

SCARBOROUGH
MAINE



GENERAL FUND & CAPITAL BUDGET PROPOSED FY2024

Presented by Thomas J. Hall, Town Manager | March 29, 2023



Table of Contents

Town Manager's Transmittal Letter

General Information

Debt Information

CIPS Spreadsheets

CIP Narratives [Town & School]

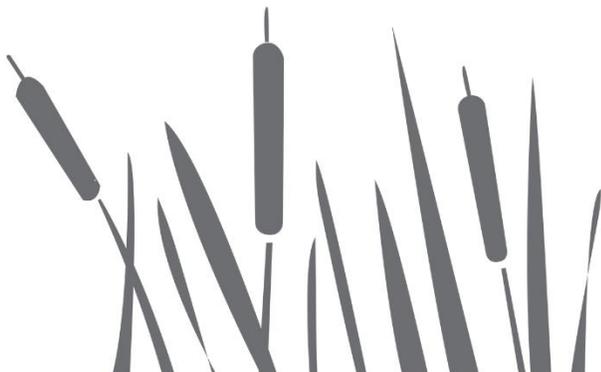
Exhibits

Budget Line Item Detail

Revenues Line Item Detail

FY24 School Budget & Detail

Appendix to FY24 School Budget







March 29, 2023

Honorable Members of the Scarborough Town Council:

Budget Transmittal - FY 2023/2024

Please accept the proposed Town and School General Fund and Capital Budgets of the Town of Scarborough for FY 2023/2024. I am extremely proud of the fact that for the past two years we have been able to limit tax rate increases to less than 1%. This budget proposal is responsive to current economic realities involving inflationary pressures and a challenging labor market. Despite these pressures and the associated cost increases, the tax burden is buffered by reduced debt service costs. Sensitivity to the tax rate has not allowed me to propose funding for all new investments (see Exhibit 1) in staff and capital, but key investments are included and the others are detailed for your consideration.

Town Council FY24 Budget Goals: Town Council’s tax rate increase target of less than 3% began during the FY16 budget process, when inflation rates were well below 3%. Gross budget (expenditures without revenues) target of less than 5% increase has been added this year. With inflation trending at 6-7%, we expect continued discussion about what can be realistically achieved. For context the chart below reports historical inflationary measures.

US Inflation Measures - increase year over year at 12/31			
Year	Consumer Price Index (CPI) ¹	Personal Consumption Expenditures (PCE) Excluding Food & Energy ²	Employment Cost Index ³
2015	0.7%	1.1%	2.5%
2016	2.1%	1.8%	2.4%
2017	2.1%	1.7%	2.5%
2018	1.9%	2.0%	2.6%
2019	2.3%	1.6%	2.9%
2020	1.4%	1.4%	2.3%
2021	7.0%	4.7%	2.6%
2022	6.5%	4.7%	4.8%

Sources:

1 US Dept. of Labor - Bureau of Labor Statistics

2 US Bureau of Economic Analysis = preferred measure of the Federal Reserve

3 US Dept. of Labor - Bureau of Labor Statistics

I offer this proposed budget in response to the current needs of a changing community with a specific focus on key investments. Inclusion of these investments will necessitate an important discussion regarding priorities. I ask for your patience and a willingness to understand the dynamics of the costs driving this budget and the additional investments proposed and those requested by staff but not proposed in this budget (see Exhibits 2 and 3).

Accounts for:	FY2023 Gross	FY2023 Net	FY2024 Gross	FY2024 Net	\$ Net Change	% Net Change
Municipal	41,592,968	21,595,089	42,980,350	22,976,252	1,381,163	6.40%
Education, all areas	61,026,856	52,029,958	65,130,333	54,416,275	2,386,317	4.59%
County	3,119,411	3,119,411	3,481,081	3,481,081	361,670	11.59%
Capital - School & Town	10,578,155	1,258,500	147,654,383	2,256,100	997,600	79.27%
TIF's	2,019,728	2,019,728	3,265,000	3,265,000	1,245,272	61.66%
Other *	2,199,155	(3,254,638)	1,970,000	(3,948,179)	(693,541)	21.31%
Totals	120,536,273	76,768,048	264,481,147	82,446,529	5,678,481	7.40%

* Includes Credit Enhancements, Overlay, Capital Reserve, Senior Property Tax Relief, Homestead,

BUDGET DRIVERS

TOWN

- Wages- 4.7% Non-Union/4% Union \$ 780,000
- Fuel Costs 240,000
- Electricity Increases - 70% increase 135,000
- Health Insurance estimated 7.5% Increase 100,000
- Tipping Fees 115,000
- Public Safety Investments
 - Social Services/GA 53,000
 - Police 91,500
 - Fire/EMS 122,000 (net)

Other Drivers:

- Inflationary Pressures
- Reduction in Debt Service Costs (1.67M)

SCHOOL

Level Services Budget Increase of \$2.97M:

- Wages (5.72% Ave. Increase) \$ 1.8M
- Increase Health Insurance - 8% increase 524,000
- Retirement 400,000

Other Drivers:

- Inflation
 - Energy & Fuel Costs
 - Facilities & Technology
- Changing Student Needs

EXPENDITURES

TOWN: Due in some part to fiscal restraint and a reduction in overall debt service costs, despite inflationary pressure, actual gross costs for town operations are proposed at \$42,980,350, resulting in 3.3% over the current year. A gross spending increase of 3.3% is quite remarkable when considering inflation. When non-property tax revenues are considered, the Net Town Budget is \$22,976.252, or 6.4% increase.

SCHOOL: The increase in gross expenditures over the current year is 6.5%. With 80% of school expenses related to personnel costs. The "Level Services Budget " increase alone of the FY24 request is \$2,968,972, not including new proposed investments. State Subsidy (GPA) is projected to be \$6,424,628, an increase of \$1,421,100 than the current year, resulting in a School Operating Net Budget (All Areas) of \$54,416,275, representing a net increase of 4.59%. A detailed discussion of the School's budget requests can be found further in this budget document.

COUNTY: The cost for the County government is distributed to towns based on the full state valuation of each municipality as a percentage of the total value for all municipalities within Cumberland County. Scarborough's share to support County operations have increased by 2.4%,; however, Cumberland County is converting its fiscal year and therefore there is an additional cost of \$287,875 (representing one-fifth of the transitional cost) that must be paid, amounting to a total cost of \$3,481,081 for FY24.

REVENUE

We continue to enjoy restored support from the state, the form of Municipal Revenue Sharing (MRS) and General Purpose Aid for Education (GPA). MRS has increased considerably, by \$493,179, due to strong sales and income tax collections from the State and the use of more accurate population estimates in the formula. With increases in new residents (and therefore new vehicles to be registered), Excise Tax revenues are projected to remain strong. Lastly, projected growth in the tax base (2.9%) continues to provide additional tax revenue to fund local operations.

CAPITAL PLAN

This proposal includes a Capital Budget, with funding requested for the first year of the five-year Capital Improvement Plan. In addition to traditional long-term financing, capital investments will be supported through the use of reserve accounts and impact fees. In particular, honoring prior commitments, Traffic Impact Fees are included to leverage State and private investments at Oak Hill and along Payne Road. This proposal continues the commitment to minimize long-term borrowing. Staff has developed three proposals (Exhibit 3) that intend to advance Town Council goals, but are not included in the capital program for FY24. I would be remiss to overlook the inclusion of \$137,500,000 for the construction of a new consolidated primary school, which will require voter approval.

Recent changes to the Charter requires the inclusion of capital assets as a part of the budget document- See Exhibit 4. In the future this information will inform and be incorporated into the Capital Investment Plan.

TIF REVENUES

Prior changes to the Haigis Parkway TIF (HP TIF) and the Downtown TIF (DT TIF) for the purpose of maximizing the tax shelter benefits provide notable benefits in covering both operational as well as capital costs. Since these benefits affect the funding formula for GPA for Education and Municipal revenue Sharing, there is a lag in realizing the benefits and therefore they are not reflected in the FY23 budget. Exhibit 5 provides detail on the sources and uses of TIF revenue, most notably, the DT TIF will cover 75% of the debt service costs (\$928,491) for the Public Safety Building and 100% of the cost of a new Computer-Aided Dispatch system (\$825,000), while the HP TIF will cover 100% of the costs for SEDCO (\$284,512) and provides for significant reduction of nearly \$1.3M of the deficit related to the Haigis Parkway Sewer Debt. Both TIF districts will continue to capture new value and therefore additional TIF revenues to offset operational and capital costs in future years.

FUND BALANCE

The Financial and Fiscal Policy establishes targets for “Unrestricted” and “Unassigned” portions of the fund balance. The Town remains stubbornly at the lower end of the aspirational targets. Improvements to the fund balance will require sustained commitment and vigilance over multiple years. In the near term there are positive factors that will assist including favorable budget performance in FY22 and likely in FY23 and removal of the General Fund deficit related to the Haigis Parkway debt over a two year period (see Exhibit 6), with a reduction of nearly \$1.3M in FY24.

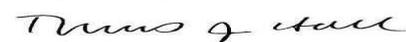
CONCLUSION

As proposed, the total net budget requires an additional \$5,678,481, or a 7.4% increase of the amount to be raised through property taxes. When new valuation is considered, the projected tax rate of \$16.07, which represents an estimated 4.42% to the tax rate. A budget represents a series of choices. I have consciously made choices in this proposed budget and look forward to discussing my proposal and receiving input from the Town Council and the public regarding priorities. Clearly additional work must be done to achieve the Town Council’s goals and history indicates that through thoughtful dialog and consideration the budget will ultimately reach an acceptable level.

I would be remiss not to acknowledge the efforts of the senior staff in their thoughtful preparation of their budget requests. Though I am reminded of her most days, this budget process reminds me fondly of my long-time Executive Assistant Colette Mathieson who passed away unexpectedly last fall. I particularly recognize the efforts of Tody Justice and Liam Gallagher for their excellent work in assembling this budget document.

It will take the collective wisdom of the Finance Committee, Town Council and School Board to determine the funding priorities and achieve the right balance between funding community needs and what we can afford. As we proceed through the budget review process, Town staff are ready to assist the Finance Committee and Town Council.

Respectfully Submitted,



Thomas J. Hall,
Town Manager

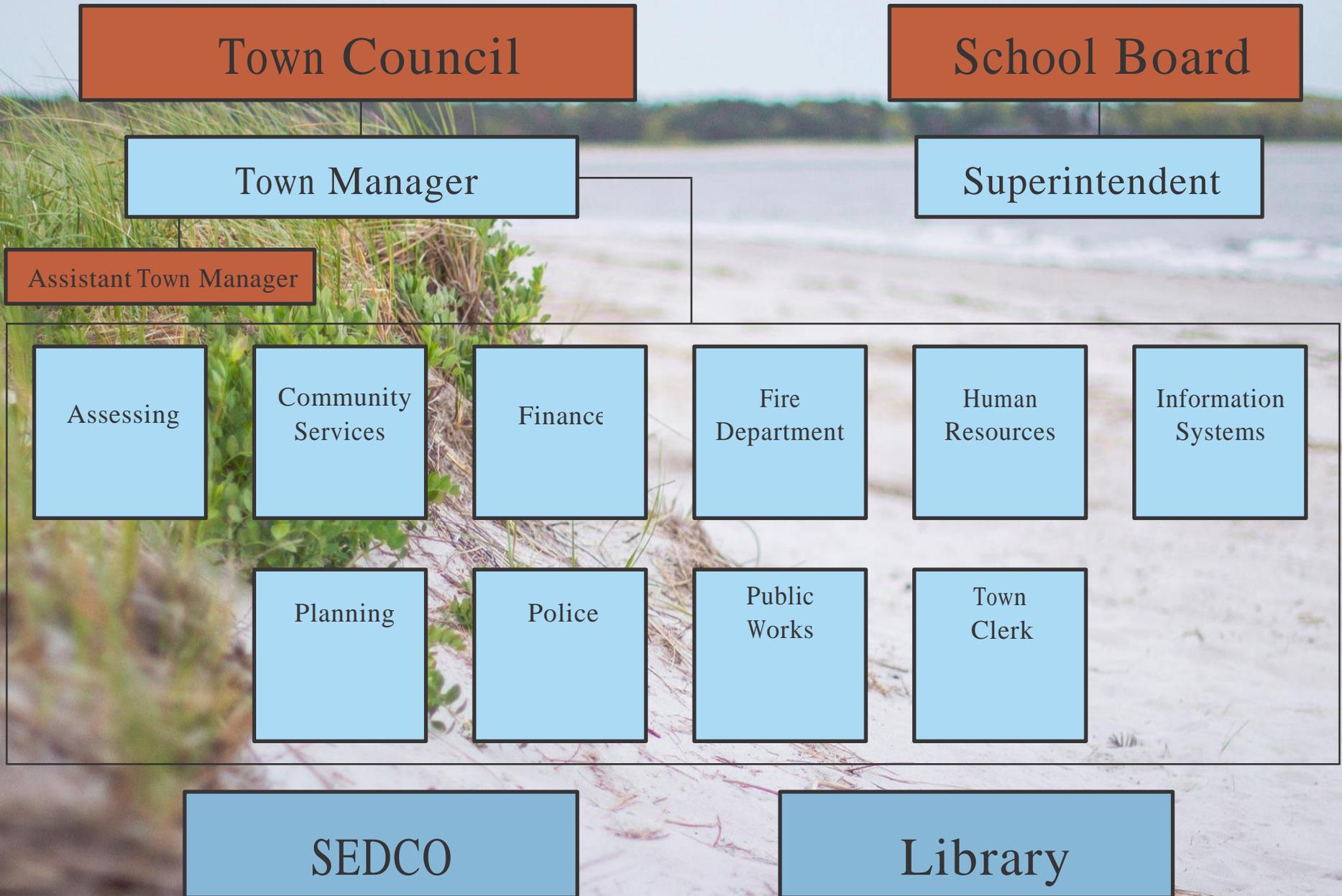


General Information

Town Organizational Chart	Page 5
List of Elected Officials & Staff	Page 6
Demographics & Statistics	Page 7
Budget Process	Page 8
Budget Introduction	Page 9
Taxable Valuation Tax Rate	Page 17
FY24 Budget Review Schedule	Page 18
FY24 Budget Developmental Calendar	Page 19



Organizational Chart



Officials & Staff

2023 Scarborough Town Council

Jonathan Anderson, Chair

Donald Hamill, Vice Chair

Jean-Marie Caterina

John Cloutier

Nicholas McGee

Karin Shupe

April Sither

Municipal Appointed Officials

Thomas Hall, Town Manager

Yolande (Tody) Justice, Town Clerk

Nicholas Cloutier, Assessor

Bernstein Shur, Legal Counsel

Municipal Senior Staff

Autumn Speer, Director of Planning and Code Enforcement

Jennifer Day, Information Services Director

Liam Gallagher, Assistant Town Manager

Liam Gallagher, Human Resources Director

Mark Holmquist, Police Chief

Norman Kildow, Finance Director

Douglas Howard, Public Works Director

Todd Souza, Community Services Director

Richard Kindelan, Fire Chief

Partner Agency Senior Staff

Nancy Crowell, Scarborough Public Library Director

Karen Martin, SEDCO Director

David Hughes, Scarborough Sanitary Dist. Director

2023 Scarborough School Board

Shannon Lindstrom, Chair

Frayla Tarpinian, Vice-Chair

Carolyn Gammon

John Kelleher

Jenna Leong

Brian Maiorino

Jillian Trapini-Huff

School Department Appointed Officials

Geoffrey Bruno, Superintendent of Schools

School Department Senior Staff

Diane Nadeau, Assistant Superintendent

Monique Culbertson, Dir. of Curriculum & Assessment

Chris Rohde, Director of Special Services

Nicole Benham, Assistant Director of Special Services

Kate Bolton, Director of Business & Finance

Todd Jepson, Dir. of Buildings, Grounds & Facilities

Peter Esposito, Director of Food Services

Sue Ketch, High School Principal

Jacob Brown, High School Assistant Principal

Nathan Theriault, High School Assistant Principal

Mike LeGage, Director of Athletics & Activities

Kathy Tirrell, Middle School Principal

Angela Scully, Assistant Middle School Principal

Kelli Crosby, Wentworth School Principal

Brem Stoner, Wentworth School Assistant Principal

Anne Lovejoy, Eight Corners School Principal

Kelly Mullen-Martin, Blue Point School Principal

Jennifer Humphrey, Pleasant Hill School Principal

Demographics

Community Profile

Date of Incorporation: 1658
Total Square Miles: 47,61

Population

2010 Decennial Census: 18,919
2020 Decennial Census: 22,135
2021 Decennial Census: 22,562

Population Characteristics (2021 ACS)

Under 18: 19.0%
65 and Older: 21.8%
18 and Older: 81.0%
Under 5: 3.7%
5 - 19 Years Old: 17.3%
20 - 44 Years Old: 24.6%
45 - 64 Years Old: 32.5%
Median Age (2021): 47.6
Median Household Income: \$105,960
Reported Median Home Value: \$397,700

% of Population are 25+ with at least

High School Diploma/GED 98.0%
Bachelor's Degree or Higher 55.0%

Ave. Commute Time to Work in Minutes

2010 ACS 20.2
2021 ACS 18.3
Res. working in Scarborough: 44.5%
(Of worker 16 and Older)

Housing (2020 Decennial Census)

of Households: 9,052
of Total Housing Units: 10,341
People Per Household: 2.40

Scarborough Business Profile

of Establishments QT 2, 2022: 1,238
Labor Force (July 2022): 11,736
Unemployment Rate (July 2022): 2.5%
Unemployment Rate (Dec 2022): 2.6%
Wage & Salary Jobs (QT 2 2022): 17,012
Wage & Salary Jobs (QT 2 2020): 14,355
Wage & Salary Jobs (QT 2 2019): 16,274
Largest Economic Sector: Health Care

Major Employers

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

Climate

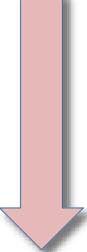
Average High Temperature (July) 79°F
Average Low Temperature (Jan): 13°F
Record Low Temperature: -38°F
Ave precipitation Range: 3 to 5 inches

Sources:

*U.S. Census Bureau (2010 & 2020) Census, American Community Survey 2021 5-Year Estimates);
Maine Department of Labor, Center for Workforce, Research & Information, NOAA
Compiled by SEDCO*

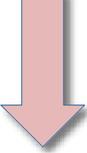
BUDGET PROCESS

Feb - Mar Development → Presentation



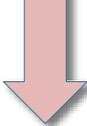
Article V of the Town Charter directs the timeline of the budget process and identifies information that must be included in the proposed budget document. To build the annual budget the Town Manager and Superintendent of Schools work with their respective senior staff to identify staffing and service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

Apr First Reading → Review



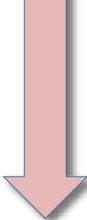
After the presentation, the first reading of the budget by the Town Council takes place. Upon accepting the proposed budget at first reading the budget then becomes the purview of the Town Council Finance Committee who spends the next few weeks reviewing the proposals and meeting with departments to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

May Workshop/Hearing → Adoption



In May the Town Council and School Board hold a joint Public Hearing on the budget. The Joint Town and School Finance Committee also continue to meet to work through amendment proposals that will be put forward at the Town Council’s final reading in mid-late May.

Jun School Budget Validation Referendum



Once the Town Council has voted to adopt the budget a date is set for the School budget validation referendum. This referendum usually takes place on the second Tuesday in June. If the validation vote is successful, the budget process is complete for that year. If the validation vote is unsuccessful then the process repeats with a new proposal that goes through first reading, Public Hearing, final reading, and School budget validation referendum. This process continues until there is a successful School validation vote.

Aug Tax Commitment

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

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

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

An Introduction to Your Municipal Budget

The table below shows a snapshot of the total costs associated with providing services in the Town of Scarborough. The last two columns of the table compare FY2023's proposed budget with FY2024's approved budget.

Accounts for:	FY2023 Gross	FY2023 Net	FY2024 Gross	FY2024 Net	\$ Net Change	% Net Change
Municipal	41,592,968	21,595,089	42,980,350	22,976,252	1,381,163	6.40%
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Other *	2,199,155	(3,254,638)	1,970,000	(3,948,179)	(693,541)	21.31%
Totals	120,536,273	76,768,048	264,481,147	82,446,529	5,678,481	7.40%

* Includes Credit Enhancements, Overlay, Capital Reserve, Senior Property Tax Relief, Homestead,

Economic Realities

As nearly everyone in our community can attest, we are contending with inflationary pressures not seen in over four decades. The same inflationary impacts experienced in our households are also felt in our municipal operational expenses. Increases in the cost of utilities, electricity, vehicle fuel, supplies and parts are primary budget drivers in this year's proposed budget. Staff wages, dictated by a bureau of labor standards metric also highly correlated to inflationary forces, will see a cost of living adjustment between 4% and 4.7%.

In one of the most competitive job markets in recent memory, attracting staff to fill our essential services vacancies have further led to an increase in reliance on existing staff working longer hours and working more frequently. We are proposing to fund two (2) additional law enforcement officer positions to support the increased demand for service. Within the fire department, the challenges have been further exacerbated by a fairly rapid decline in our part-time Fire Department staff and change in operational deployment. In the FY24 budget we are proposing to hire four (4) additional full-time firefighters.

Over the course of the last year, we have also seen an increase in the need for social services. A significant increase in general assistance clients has also required an increase in the proposed general assistance budgets for housing, food, and other public assistance. To better manage this increased client load, we are proposing to hire a full-time Social Services Coordinator that will support our Social Services Navigator's work in addition to the primary role of General Assistance administration.

Economic changes to the housing market have also found the Town's residential and commercial property valuations very likely lagging behind their true market value. As proposed and subsequently deferred in the FY23 budget, the Town will be undertaking a full in-house property revaluation (see Exhibit 7).

Council Goals and Objectives

The FY24 budget proposes to align many of the new initiatives under the Town Council's broad strategic goals. Proposed initiatives included in the proposed operational and capital budgets fall under the following specific initiatives:

- Sustainability, Conservation and Climate Change
 - Red Brook Watershed Management Update (\$100k)
 - Sawyer Street/Spurwink Marsh Restoration Study (\$35k)
 - Replacement of the Catch Basin Truck (\$550k)
- Strategic Capital & Facilities Planning
 - Land for a future Community Center (\$500k)
- Housing Choice and Homelessness
 - Social Services Coordinator (\$53k)
- Traffic and Transportation
 - Payne Road Traffic Signal Upgrades (\$350k)
 - Spurwink Road (Phase 2) (\$1.36 million)
- Public Engagement and Communications
 - Town Wide Survey Update (\$20k)

Full descriptions of the above can be found within the exhibits and capital plan.

Additionally, included in the exhibits, but not in the proposed budget due to overall budget considerations, are additional initiatives that further many of the Council goals to include:

- Vulnerability Assessment (\$100k)
- Open Space and Conservation Plan (\$50k)
- Town Wide Facilities Assessment Plan (\$100k)

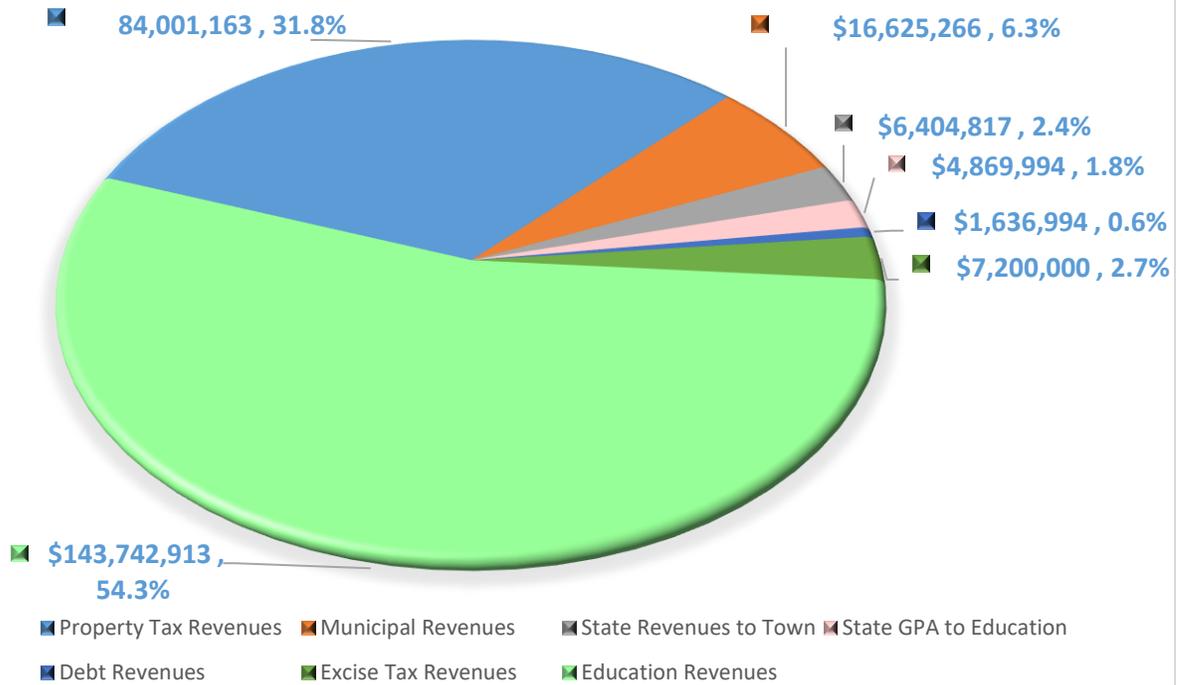
The initiatives reflected above and throughout the FY24 Budget are driven by current economic realities and propose to fund strategic priorities aligned with the Town Council's goals to support a more sustainable Scarborough.

Revenues

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

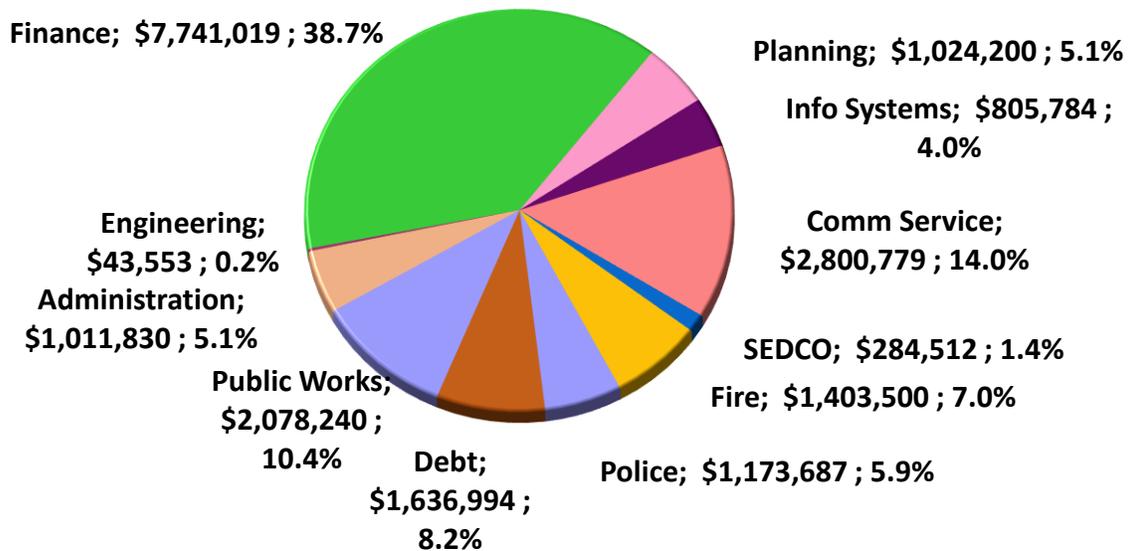
Estimated revenues are just that, estimates. The Town uses historical data and information from the State to create as accurate an estimate of revenues as possible. Non-property tax revenue estimate totals are deducted from the proposed budget expenditures to identify the amount of money needed to be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

FY 2024 TOWN WIDE PROPOSED REVENUES



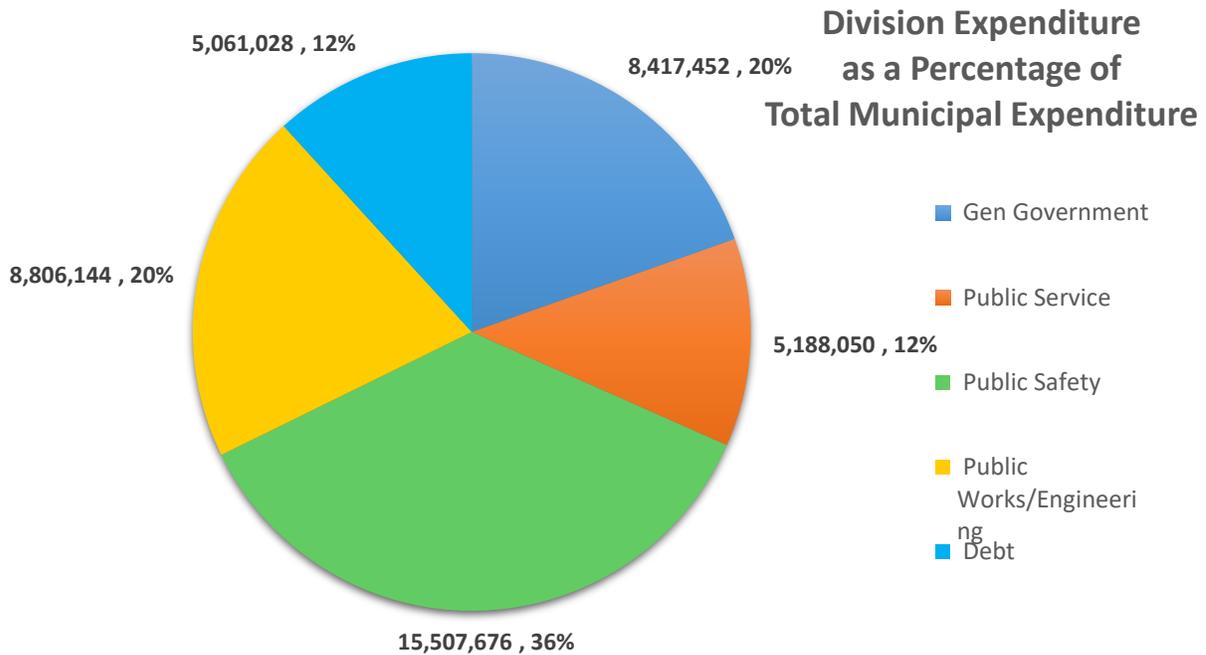
The chart below provides a breakdown of all municipal revenue by town department. Town revenues include all of the monies raised through program fees, permit fees, collected fines, and payments received for services to other towns. A complete listing of municipal revenues can be found as part of the line item detail included in this budget document.

2024 Municipal Operating Non-Property Tax Revenues



Expenditures

The graph below shows how the Town budget is divided among the municipal departments in FY2024. The General Government includes the Executive, Finance, Human Resources, and Planning Departments. Public Service includes Community Services, the Scarborough Public Library, and SEDCO. Public Safety includes fire, police, communications, and EMS services. Debt Service is the amount we pay in principal and interest on the municipal debt held.

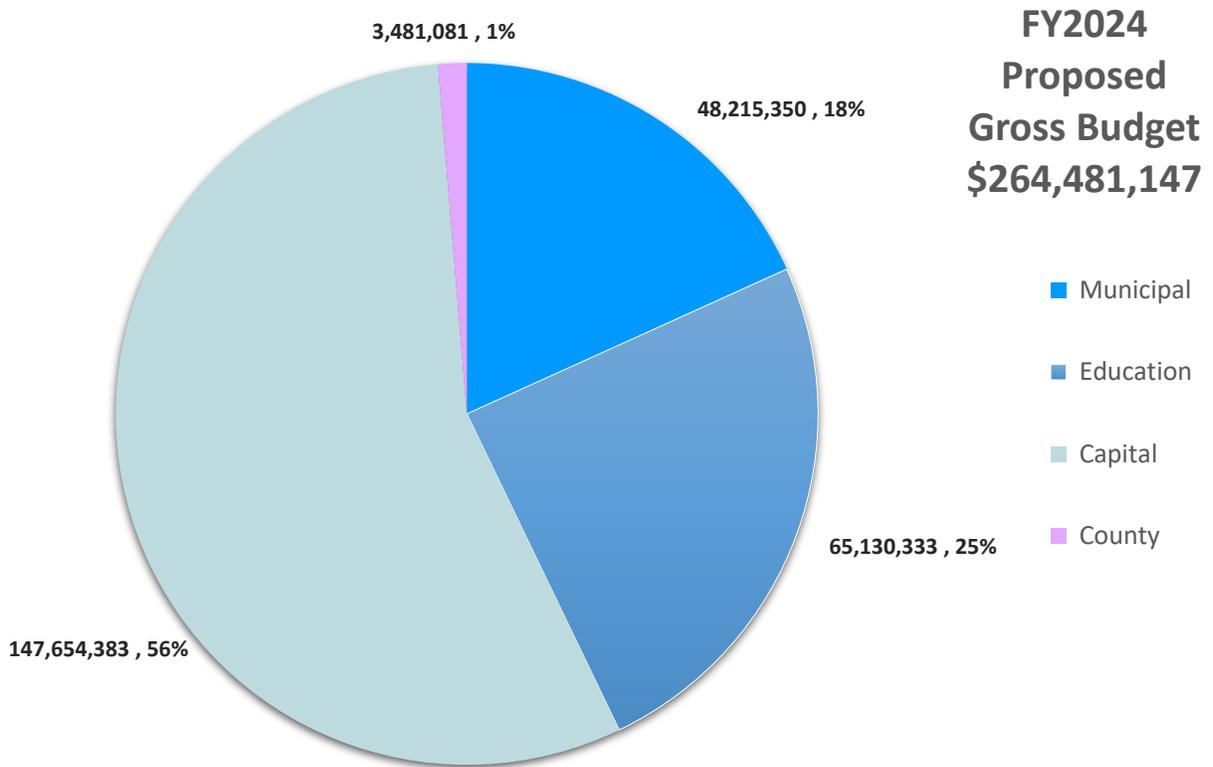


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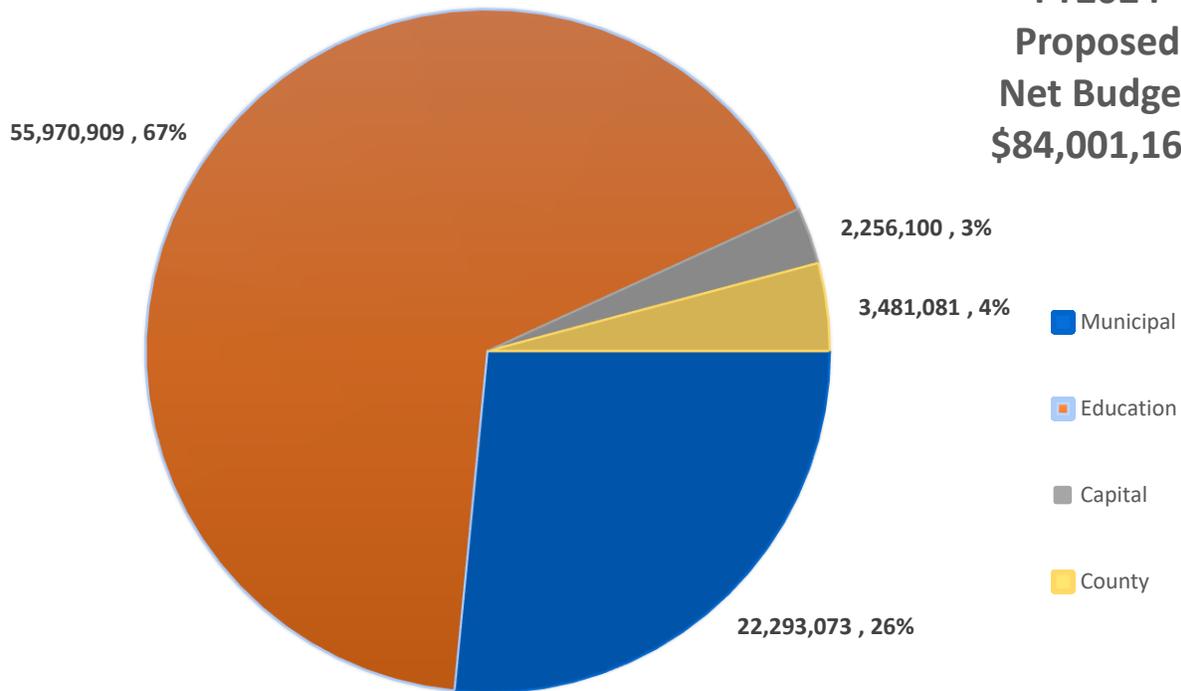
US Inflation Measures - increase year over year at 12/31			
Year	Consumer Price Index (CPI) ¹	Personal Consumption Expenditures (PCE) Excluding Food & Energy ²	Employment Cost Index ³
2015	0.7%	1.1%	2.5%
2016	2.1%	1.8%	2.4%
2017	2.1%	1.7%	2.5%
2018	1.9%	2.0%	2.6%
2019	2.3%	1.6%	2.9%
2020	1.4%	1.4%	2.3%
2021	7.0%	4.7%	2.6%

2022	6.5%	4.7%	4.8%
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In the charts below, we can see how these revenues work to lower the amount of money needed to be raised through taxation. The first chart shows the gross budget; in other words, the amount of money needed to cover the total costs of services provided. The second chart shows the net budget. The net budget is the amount of money needed to cover the cost of services minus the revenues associated with that part of the budget. As there are no revenues associated with the County section of the budget, this dollar value remains unchanged between the two charts while the percentage of the budget paid to the County increases in the net budget. Note that the percentage of the budget needed to run our schools is much smaller in the gross budget than in the net. This is because the School Department has limited access to revenue generation. All excise taxes, permit fees, etc. are credited to the municipal budget. When we think about how tax dollars are distributed between municipal and educational expenses it is best to consider the gross budget because of the difference in available revenues.



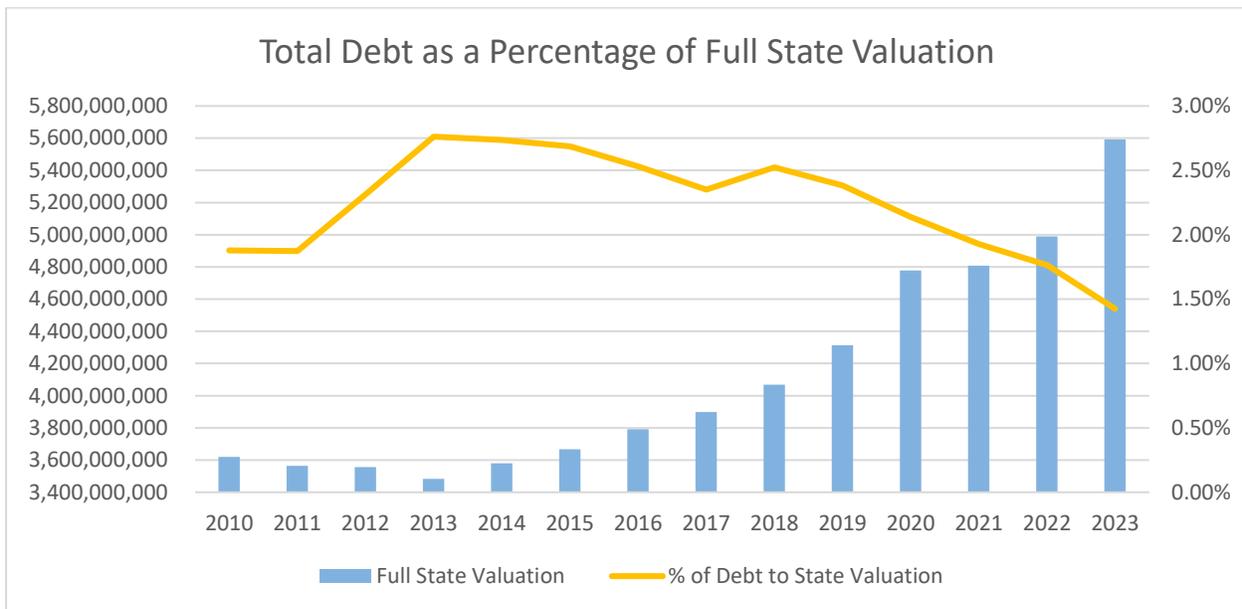
**FY2024
Proposed
Net Budget
\$84,001,163**



Debt

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

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



Bringing it All Together: Tax Rate Computation

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

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

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

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

Tax Rate Computation Worksheet

On the following page is a simplified version of this year's tax rate computation worksheet. This version is a language-based translation of the detailed accounting version that can be found in Exhibit 8(A). Both show the same information:

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

- what is the estimated tax rate range.

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

These estimates will be modified throughout the budget process as the budget request is shaped and refined. The Town Council established a number of goals for the FY24 budget:

- *Mil Rate increase as close to +3% as possible.*
Target mil rate: \$15.85
- *Gross Budget increase less than +5%.*
Target Gross Budget: <\$121.9M
- *Target taxpayer funded Capital spending at 14.4% of overall gross budget.*
Targeted spending \$15.9M

It is important to note that these goals relate to the final budget, rather than the initial proposed budget. The Town has a long history of successfully reaching its budget goals, and the clear expectations that it will again this year.

Taxable Valuation Tax Rate Computation F/Y 2024

	2023		2024	
	<u>Budget</u>		<u>Budget</u>	
Municipal Gross	\$ 41,592,968		\$ 42,980,350	3.34%
Senior Property Relief	\$ 340,000		\$ 320,000	-5.88%
Education Gross	\$ 61,026,856		\$ 65,130,333	6.72%
County Assessment	\$ 3,119,411		\$ 3,481,081	11.59%
Total Operating Appropriations	<u>\$ 106,079,235</u>		<u>\$ 111,911,764</u>	5.50%
Town Revenues and State Revenue Sharing	\$ (23,132,879)		\$ (23,632,277)	2.16%
Education Revenues	<u>\$ (8,996,898)</u>		<u>\$ (10,714,058)</u>	19.09%
Total Operating - Revenues	<u>\$ (32,129,777)</u>		<u>\$ (34,346,335)</u>	6.90%
Operating (Net Appropriation)	\$ 73,949,458		\$ 77,565,429	4.89%
Capital Projects - Gross	<u>\$ 10,578,155</u>		<u>\$ 147,654,383</u>	1295.84%
Less: Revenues	<u>\$ (9,319,655)</u>		<u>\$ (145,398,283)</u>	1460.13%
Capital (Net Appropriation)	\$ 1,258,500		\$ 2,256,100	79.27%
Total Townwide Operating Budgets	\$ 75,207,958		\$ 79,821,529	6.13%
Other (TIFs, CEAs, Overlay, Cap Equip Reserve)	\$ 3,878,883		\$ 4,915,000	26.71%
Other Revenues (BETE, Homestead)	<u>\$ (2,318,793)</u>		<u>\$ (2,290,000)</u>	-1.24%
TOTAL NET BUDGET	<u>\$ 76,768,048</u>		<u>\$ 82,446,529</u>	7.40%
<hr style="border: 1px solid black;"/>				
2024 Town Manager Projected Valuation	\$5,130,670,976	\$82,446,529	\$16.07	\$0.68 4.41%
2024 Town Council Policy Valuation	\$5,116,421,566	\$82,446,529	\$16.11	\$0.72 4.70%
2023 Taxable Valuation	\$4,988,176,876	\$76,768,048	\$15.39	
				2023 Actual Valuation Increase: \$142,494,100
				2022 Actual Valuation Increase: \$118,451,800
				2021 Actual Valuation Increase: \$ 30,769,561



FY2024

Budget Adoption

Budget meetings			
Wednesday	March 29, 2023	Town Council/School Board	Budget Presentation
Wednesday	April 5, 2023	Town Council – 1 st Reading	FY24 Proposed Budget
Wednesday	May 3, 2023	Joint Town Council/School Board	Budget Workshop
Wednesday	May 17, 2023	Town Council – Public hearing and Second Reading	FY24 Budget Adoption
Tuesday	June 13, 2023	Validation Vote	School Budget

Finance Committee Schedule – FY2024 - Department Budget Review

Wednesday, April 12, 2023 – 5:00 p.m. to 8:00 p.m.

5:00 pm	8:00 pm	Discuss FY24 Budget - Process & Review Schedule	
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Wednesday, April 26, 2023 – 5:00 p.m. to 8:00 p.m.

5:00 pm	7:15 pm	Public Services	(Library, Community Services, SEDCO)
7:15 pm	8:00 pm	Public Works	

Tuesday, May 2, 2023 – 5:00 p.m. to 8:00 p.m.

5:00 pm	6:30 pm	School Board	
6:30 pm	8:00 pm	Public Safety	(Police, Fire, Dispatch)

Thursday, May 4, 2023 – 5:00 p.m. to 8:00 p.m.

5:00 pm	8:00 pm	General Government	(Executive/ATM/Town HR/Welfare Finance/Collections/ Assessing/Planning/ Information Systems)

Wednesday, May 10, 2023 – 5:00 p.m. to 8:00 p.m.

5:00 to 7:00 pm		Capital Equipment & Projects	Review FY24 Requests
7:00 to 8:00 pm		F.C. Final Budget Adjustments	

March 2023					April 2023					May 2023					June 2023				
M	T	W	Th	F	M	T	W	Th	F	M	T	W	Th	F	M	T	W	Th	F
		1	2	3	3	4	5	6	7	1	2	3	4	5				1	2
6	7	8	9	10	10	11	12	13	14	8	9	10	11	12	5	6	7	8	9
13	14	15	16	17	17	18	19	20	21	15	16	17	18	19	12	13	14	15	16
20	21	22	23	24	24	25	26	27	28	22	23	24	25	26	19	20	21	22	23
27	28	29	30	31						29	30	31			26	27	28	29	30
3/6, 4:00-5:00 pm SB Finance Committee FY24 budget review					4/5, 7:00 pm: Town Council Meeting First Reading of FY24 Budget					5/2, 5:00 pm: TC Finance Committee Dept review: School Dept./Public Safety					6/13, 7 am - 8 pm: School Budget Validation Referendum				
3/13, 4:30-7:00 pm: School Board Budget Workshop Part 1 (Leadership Council)					4/12, 5:00 pm: TC Finance Committee FY24 department budget review					5/4, 5:00 pm: TC Finance Committee Dept review: General Government									
3/15, 8:30-11:00 am: School Board Budget Workshop Part 2 (Leadership Council)					4/24, 4:00-5:00 pm: SB Finance Committee FY24 budget review					5/4, 7:00 pm: School Board Meeting 2nd Reading and Budget Vote									
3/16, 7:00 pm: School Board Meeting First Reading of FY24 School Budget					4/26, 5:00 pm: TC Finance Committee Dept review: Public Services/Public Works					5/10, 5:00 pm: TC Finance Committee Dept review: CIP/Final recommendations									
3/29, 6:00 pm: Town Council Meeting Town Manager & Superintendent present FY24 Town/School Budget					4/27, 7:00 pm: School Board Meeting Public Hearing on FY24 School Budget					5/17, 7:00 pm: Town Council Meeting Public Hearing on FY24 Budget, 2nd Reading and Budget Vote									
										5/18, 7:00 pm: School Board Meeting School Budget adjustments (if needed)									

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

- = Joint Town Council/School Board meetings
- = School Board meetings
- = Town Council meetings
- = Town Council Finance Committee budget review
- = School Board Finance Committee budget review
- = School vacations & holidays

FY24 BUDGET CALENDAR
AS OF 3/27/2023



Debt Information

Town Debt Page 20

Municipal Debt Service Page 21

Educational Debt Service Page 22



TOWN OF SCARBOROUGH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/26/2023
 3:19 PM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
TOWN LONG TERM DEBT								
Debt Principal	4,903,293	4,729,834	5,177,261	5,177,261	3,134,351	3,134,351	(2,042,910)	-39.5%
Debt Interest	1,639,557	1,575,639	1,506,390	1,506,390	1,876,677	1,876,677	370,287	24.6%
Cost & Fees	128,837	55,610	50,000	50,000	50,000	50,000	-	0.0%
TOTAL TOWN DEBT	6,671,687	6,361,084	6,733,651	6,733,651	5,061,028	5,061,028	(1,672,623)	-24.8%
TOTAL TOWN DEBT ALL DIVISIONS	6,671,687	6,361,084	6,733,651	6,733,651	5,061,028	5,061,028	(1,672,623)	-24.8%

Debt Service Breakdown as of 06/30/2023

Date of Issue	Description	Payee	Rate	Maturity	Due Date	Interest	Principal	Remaining Unpaid Principal	
04/15/2013	WWI School Construction/School & Town CIP Projects <i>Partially Refunded 8-4-2020</i>	Bank of NY	5.00%	2024	Nov. 01, 2023 May 1, 2024	17,875.00 -	715,000	-	both
05/15/2014	CIP Projects Town and School (and WWI construction)	US Bank	3.00%	2034	Nov. 01, 2023 May 1, 2024	28,250.00 23,750.00	300,000	1,500,000	both
05/07/2015	CIP Projects Town and School (including Benjamin Farms)	US Bank	4.00%	2035	Nov. 01, 2023 May 1, 2024	40,821.88 34,421.88	320,000	2,420,000	both
05/12/2016	CIP Projects Town and School (including Advance Refundings)	US Bank	2.50%	2036	Nov. 01, 2023 May 1, 2024	39,150.00 33,775.00	430,000	2,085,000	both
06/08/2017	CIP Projects Town and School	US Bank	5.00%	2037	Nov. 01, 2023 May 1, 2024	25,250.00 20,625.00	185,000	1,005,000	both
03/01/2018	CIP Projects Town and School	US Bank	5.00%	2048	Nov. 01, 2023 May 1, 2024	292,462.50 269,212.50	930,000	13,525,000	both
06/01/2019	CIP Projects Town and School	US Bank	5.00%	2049	Nov. 01, 2023 May 1, 2024	118,150.00 107,900.00	410,000	5,740,000	both
05/01/2020	CIP Projects Town and School	US Bank	2.00%	2041	Nov. 01, 2023 May 1, 2024	109,312.50 101,862.50	745,000	4,805,000	both
08/04/2020	Town and School (<i>Advance Refunding - Series A</i>)	US Bank	3.00%	2031	Nov. 01, 2023 May 1, 2024	28,743.75 22,968.75	385,000	1,700,000	both
08/04/2020	Town and School (<i>Advance Refunding - Series B</i>)	US Bank	4.00%	2043	Nov. 01, 2023 May 1, 2024	769,051.50 726,551.50	2,125,000	36,990,000	both
09/01/2021	Town and School	US Bank	5.00%	2042	Nov. 01, 2023 May 1, 2024	70,500.00 61,750.00	350,000	3,025,000	both
GRAND TOTAL ALL DEBT SERVICE AS OF JUNE 30, 2023 (TOWN & SCHOOL)				TOTAL DEBT:		2,942,384.26	6,895,000.00	\$ 72,795,000	
				LESS SCHOOL DEBT:		(1,665,707.38)	(3,760,649.33)	(40,089,957)	
				TOTAL TOWN DEBT:		<u>1,276,676.88</u>	<u>3,134,350.67</u>	<u>32,705,043</u>	

Debt Service Breakdown as of 06/30/2023

Date of Issue	Description	Payee	Rate	Maturity	Due Date	Interest	Principal	Remaining Unpaid Principal
School Breakdown - Debt Services as of 06/30/2023								
04/15/2013	WWI School Construction/School CIP Projects	Bank of NY	5.00%	2024	Nov. 01, 2023 May 1, 2024	14,875.00 -	595,000.00	-
05/15/2014	CIP School Projects	US Bank	3.00%	2029	Nov. 01, 2023 May 1, 2024	12,663.00 10,552.50	140,700.00	703,500
05/07/2015	CIP School Projects	US Bank	4.00%	2030	Nov. 01, 2023 May 1, 2024	2,940.18 2,042.28	58,770.00	137,370
05/12/2016	CIP School Projects	US Bank	2.50%	2026	Nov. 01, 2023 May 1, 2024	1,396.87 837.09	44,782.00	55,806
06/08/2017	CIP School Projects	US Bank	5.00%	2037	Nov. 01, 2023 May 1, 2024	7,829.62 6,252.83	63,071.88	290,711
22 03/01/2018	CIP School Projects	US Bank	5.00%	2029	Nov. 01, 2023 May 1, 2024	10,383.00 5,728.13	186,195.00	229,125
06/01/2019	CIP School Projects	US Bank	5.00%	2040	Nov. 01, 2023 May 1, 2024	9,841.23 7,703.57	85,505.95	333,343
05/01/2020	CIP School Projects	US Bank	2.00%	2036	Nov. 01, 2023 May 1, 2024	45,703.99 41,537.73	416,625.50	1,681,509
08/04/2020	School (Advance Refunding - Series A)	US Bank	3.00%	2026	Nov. 01, 2023 May 1, 2024	928.57 633.93	19,643.00	38,929
08/04/2020	School (Advance Refunding - Series B)	US Bank	4.00%	2043	Nov. 01, 2023 May 1, 2024	738,855.32 698,705.56	2,007,488.00	35,658,121
09/01/2021	School	US Bank	5.00%	2042	Nov. 01, 2023 May 1, 2024	24,934.34 21,362.64	142,868.00	961,544
TOTAL SCHOOL DEBT THROUGH 6-30-2023:						<u>1,665,707.38</u>	<u>3,760,649.33</u>	<u>40,089,957</u>
						Total Principal	6,895,000.00	
						Total Interest	2,942,384.26	
						Total Debt:	<u>9,837,384.26</u>	



CIPS Spreadsheet

Total Projected 5 Year	Page 23
Fire/EMS	Page 24
Library	Page 24
Administration	Page 25
Information Systems	Page 25
Community Services	Page 26
Planning Department	Page 27
Engineering & Technical Services	Page 27
Police	Page 28
Public Works - Equipment	Page 28
Public Works - Projects	Page 29
School Department	Page 30



**Municipal Capital Budget
Projected 5 Year Plan**

3/26/2023

3:59 PM

Description	5 - Year Plan Total Cost	FY 2024 Budget Request	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
Total Fire Department	\$ 4,150,000	\$ 765,000	\$ 1,160,000	\$ 225,000	\$ 1,050,000	\$ 950,000
Total Administration	544,000	105,000	239,000	200,000	-	-
Total Community Services Department	40,543,000	800,000	36,533,000	1,355,000	765,000	1,090,000
Total Information Systems Management	75,000	75,000	-	-	-	-
Total Planning Department	690,000	140,000	125,000	275,000	75,000	75,000
Total Engineering & Technical Services	2,939,900	685,000	1,129,900	550,000	225,000	350,000
Total Police Department	1,602,000	970,000	472,000	60,000	50,000	50,000
Total Public Works Department	17,713,196	3,624,800	5,317,394	3,620,372	3,535,190	1,615,440
Total Library	13,033,000	33,000	-	13,000,000	-	-
Total School Department	148,253,008	140,456,583	2,061,072	2,187,376	1,854,745	1,693,232
Total Capital by Department	\$ 229,543,104	147,654,383	\$ 47,037,366	\$ 21,472,748	\$ 7,554,935	\$ 5,823,672
Bond Proceeds		(143,438,283)				
Grant Funding		-				
Town Capital Equipment Reserve		-				
School Capital Equipment Reserve		-				
Rescue Reserve Funds		(170,000)				
Downtown TIF Revenues		(825,000)				
Reserve (Rescue, Oak Hill, Payne D#1 & D#2)		(965,000)				
Trade-in/Sale of Rescue Vehicle		-				
Net Appropriation for FY2024		\$ 2,256,100				

Municipal Capital Budget							3/17/2023
							12:14 PM
Description	5 - Year Plan Total Cost	FY2024 Budget Request		Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
Fire Department							
Equipment							
Major Station Maintenance	\$ 500,000	\$ 100,000	B	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Replace Rescue Unit (replacement schedule) X2	\$ 865,000	\$ 415,000	R				\$ 450,000
Portable Radio Replacement	\$ 100,000	\$ 100,000	A				
Replace Turnout Gear	\$ 150,000	\$ 150,000	A				
Replace Fire Pumper (replacment schedule)	\$ 1,000,000			\$ 1,000,000			
Automatic External Defib Replacements (47)	\$ 60,000			\$ 60,000			
Replace Staff Vehicles	\$ 125,000				\$ 125,000		
Replace Engine 5 w/Commercial Tanker	\$ 825,000					\$ 825,000	
Marine 4 (replacement schedule) (Share MRO 50%)	\$ 125,000					\$ 125,000	
Dispatch CAD RMS Program with Police	\$ -						
Replace Forestry 4 (replacement schedule)	\$ 400,000						\$ 400,000
Total Fire Department	\$ 4,150,000	\$ 765,000		\$ 1,160,000	\$ 225,000	\$ 1,050,000	\$ 950,000

24

Municipal Capital Budget							3/17/2023
							12:14 PM
Description	5 - Year Plan Total Cost	FY2024 Budget Request		Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
Library							
Projects							
Solar Panels Buy Out	\$ 33,000	\$ 33,000	A				
Building Expansion	\$ 13,000,000				\$ 13,000,000		
Total Public Library	\$ 13,033,000	\$ 33,000		\$ -	\$ 13,000,000	\$ -	\$ -

Municipal Capital Budget							3/17/2023 12:14 PM	
Description	5 - Year Plan Total Cost	FY2024 Budget Request		Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	
Administration								
Administration Equipment								
Facilities								
Town Wide Facilities Assessment (Includes Town Hall Energy Audits) - See Exhibit - 2	\$ -	\$ -						
Facilities Maintenance Pick-Up Truck	\$ 45,000	\$ -		\$ 45,000				
Town Hall								
259 US Route 1 - HVAC Duct Maintenance	\$ 25,000	\$ 25,000	A					
259 US Route 1 - Carpet & Ceiling Tiles	\$ 30,000			\$ 30,000				
259 US Route 1 - Generator Transfer Switch	\$ 47,000			\$ 47,000				
259 US Route 1 - Masonry Waterproofing	\$ 30,000			\$ 30,000				
259 US Route 1 - Air Handler Room Project - #7 (CC - B)	\$ 32,000			\$ 32,000				
259 US Route 1 - Parking Lot & Sidewalk Renovation w/Engineering	\$ 90,000			\$ 10,000	\$ 80,000			
259 US Route 1 - Storage & Receiving Building	\$ 100,000				\$ 100,000			
29 Black Point Rd. Building Projects								
29 Black Point Rd. - HVAC Duct Maintaince	\$ 15,000	\$ 15,000	A					
29 Black Point Rd. - Masonry Waterproofing	\$ 10,000			\$ 10,000				
29 Black Point Rd. - Asphalt Shingle Replacement	\$ 20,000				\$ 20,000			
275 US Route 1 Public Safety Building								
275 US Route 1 (Public Safety) - Install Electric Meter & Software	\$ 15,000	\$ 15,000	A					
275 US Route 1 (Public Safety) - HW/CW TriGen Controls	\$ 15,000			\$ 15,000				
Washington Avenue Storage Building								
20 Washington Avenue - Storage Bay(s) Renovations	\$ 20,000			\$ 20,000				
Pine Point Pier								
Pier Rehabilitation	\$ 50,000	\$ 50,000	A					
Total Administration	\$ 544,000	\$ 105,000		\$ 239,000	\$ 200,000	\$ -	\$ -	

Municipal Capital Budget							3/17/2023 12:14 PM	
Description	5 - Year Plan Total Cost	FY2024 Budget Request		Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	
Management Information Systems Department								
Security	\$ 25,000	\$ 25,000	A					
Installation of Power Source for Server Room	\$ 25,000	\$ 25,000	A					
Phone Switch Replacements	\$ 25,000	\$ 25,000	A					
MIS Department	\$ 75,000	\$ 75,000		\$ -	\$ -	\$ -	\$ -	

Municipal Capital Budget

3/17/2023
12:14 PM

Description	5 - Year Plan Total Cost	FY2024 Budget Request		Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
Community Services Department							
Equipment							
27-Passenger Bus	\$ 133,000			\$ 133,000			
Hybrid Vehicle (Used)	\$ 35,000			\$ 35,000			
4 x 4 Extended Cab Pick-up w/Plow	\$ 55,000			\$ 55,000			
Utility Equipment Trailer	\$ 8,000			\$ 8,000			
Large Utility Tractor w/Cab & Front Loader	\$ 70,000				\$ 70,000		
Riding Lawn Mower	\$ 15,000				\$ 15,000		
4 x 4 Utility Vehicle	\$ 15,000					\$ 15,000	
Projects							
Springbrook Park Concession/Restroom - Maintenance & Repair	\$ 30,000	\$ 30,000	A				
Wiley & Black Point Parks - Water Fountain & Bottle Fillers	\$ 20,000	\$ 20,000	A				
Mitchell Sports Complex - Tennis Court Resurface	\$ 90,000	\$ 90,000	RR				
Skate Park -Resurface, Retaining Wall Repair, Security & Fence Installation	\$ 80,000	\$ 80,000	RR				
Community Recreation Center - Land Purchase	\$ 500,000	\$ 500,000	B				
Parks - ADA Compliance Projects	\$ 150,000	\$ 50,000	A	\$ 50,000	\$ 50,000		
Mitchell Sports Complex - General Crack filling & Sealcoat	\$ 15,000	\$ 15,000	A				
Memorial Park Holiday Tree Replacement, Relocation of Power	\$ 15,000	\$ 15,000	A				
Community Garden Development	\$ 20,000			\$ 20,000			
Scarborough Community Recreation Center	\$ 35,000,000			\$ 35,000,000			
Bleacher Replacement & Pad Installatio - RTE 114 Softball Field	\$ 32,000			\$ 32,000			
Middle School Field Renovation Project	\$ 1,200,000			\$ 1,200,000			
Wiley Field Renovation Project	\$ 30,000				\$ 30,000		
Design & Install Bathroom and Storage Facility at Peterson Park	\$ 150,000				\$ 150,000		
Park Playground Equipment Replacement	\$ 600,000				\$ 300,000	\$ 150,000	150,000
Park Fence & Backstop Replacement	\$ 40,000				\$ 40,000		
63 King Street - Hurd Park - Facility & Parking Renovation	\$ 700,000				\$ 700,000		
Larrabee Farm Trail Development (Materials, Signage, Misc)	\$ 100,000					\$ 100,000	
Outdoor Ice Rink Development	\$ 500,000					\$ 500,000	
Mitchell Sports Complex P1 - Tennis Court Renovation (w/addition pickleball)	\$ 590,000						590,000
Mitchell Sports Complex P2 - Tennis Court Lighting Project	\$ 350,000						\$ 350,000
Total Community Services Department	\$ 40,543,000	\$ 800,000		\$ 36,533,000	\$ 1,355,000	\$ 765,000	\$ 1,090,000

Municipal Capital Budget							3/17/2023
							12:14 PM
Description	5 - Year Plan Total Cost	FY2024 Budget Request		Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
Planning Department							
Projects							
Code Division Permitting Software	\$ 60,000	\$ 60,000	A				
Vulnerability Assessment - See Exhibit 2	\$ -	\$ -					
Open Space and Conservation Plan See Exhibit 2	\$ -	\$ -					
Complete Planning Office Renovations	\$ 65,000	\$ 65,000	B				
Code Enforcement Vehicle	\$ 15,000	\$ 15,000	A				
Transportation Impact Fee Study - Phase 2	\$ 75,000			\$ 75,000			
Complete Streets Plan and Toolkit	\$ 50,000			\$ 50,000			
Village Center Master Plan - Phase 1	\$ 75,000				\$ 75,000		
Climate Action Plan	\$ 200,000				\$ 200,000		
Village Center Master Plan - Phase 2	\$ 75,000					\$ 75,000	
Village Center Master Plan - Phase 3	\$ 75,000						\$ 75,000
Planning Department	\$ 690,000	\$ 140,000		\$ 125,000	\$ 275,000	\$ 75,000	\$ 75,000

Municipal Capital Budget							3/17/2023
							12:14 PM
Description	5 - Year Plan Total Cost	FY2024 Budget Request		Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
Engineering & Technical Services							
Projects							
Red Brook Watershed Management Plan Update	\$ 100,000	\$ 100,000	A				
Sawyer Street/Spurwink Marsh Restoration Study	\$ 35,000	\$ 35,000	A				
Oak Hill Traffic Improvements	\$ 200,000	\$ 200,000	R				
Payne Road District 1 & 2 Traffic Signal Upgrades	\$ 350,000	\$ 350,000	R				
Eastern Trail Maintenance	\$ 40,000	\$ -		\$ 40,000			
Transportation Study Project Design - Phase 1	\$ 125,000			\$ 125,000			
Phillips Brook Implementation Design - Phase 2	\$ 100,000			\$ 100,000			
Payne Road District 3 - Mussey Road Intersection Improvements	\$ 864,900			\$ 864,900			
Phillips Brook Implementation Construction Project - Phase 2	\$ 300,000				\$ 300,000		
Transportation Study Project Construction - Phase 1	\$ 100,000				\$ 100,000		
Red Brook Watershed Implementation Design - Phase 1	\$ 100,000				\$ 100,000		
Sawyer Street/Spurwink Marsh Restoration Implementation	\$ 50,000				\$ 50,000		
Transportation Study Project Construction - Phase 2	\$ 125,000					\$ 125,000	
Red Brook Watershed Construction Project - Phase 1	\$ 100,000					\$ 100,000	
Phillips Brook Watershed Management Implementation Design - Phase 3	\$ 100,000						\$ 100,000
Transportation Study Project Construction - Phase 2	\$ 250,000						\$ 250,000
Total Engineering & Technical Services Department	\$ 2,939,900	\$ 685,000		\$ 1,129,900	\$ 550,000	\$ 225,000	\$ 350,000

Municipal Capital Budget							3/17/2023
							12:14 PM
Description	5 - Year Plan Total Cost	FY2024 Budget Request		Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
Police Department							
Equipment							
Sidearm Sighting System and Holsters	\$ 40,000	\$ 40,000	A				
Utility Vehicle Replacement	\$ 250,000	\$ 50,000	A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Computer Aided Dispatch & Report Management Software	\$ 825,000	\$ 825,000	DT-TIF				
MRO Replacement Vehicle	\$ 55,000	\$ 55,000	A				
K-9 Replacement Program	\$ 20,000			\$ 10,000	\$ 10,000		
Motorcycle Replacement (2)	\$ 52,000			\$ 52,000			
ACO Vehicle Replacement	\$ 50,000			\$ 50,000			
Body Worn and Cruiser Cameras	\$ 310,000			\$ 310,000			
Total Police Department	\$ 1,602,000	\$ 970,000		\$ 472,000	\$ 60,000	\$ 50,000	\$ 50,000

Municipal Capital Budget							3/17/2023
							12:14 PM
Description	5 - Year Plan Total Cost	FY2024 Budget Request		Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
Public Works Department							
Equipment							
Catch Basin Truck 4032	\$ 550,000	\$ 550,000	B				
Plow Truck 4009	\$ 255,000	\$ 255,000	B				
Utility Pick-up Truck - 1 Ton 4022	\$ 55,000	\$ 55,000	A				
Excavator 4013	\$ 235,000	\$ 235,000	B				
Plow Truck 4027	\$ 245,000			\$ 245,000			
Pick Up Truck #4005, 3/4 Ton 4x4	\$ 55,000			\$ 55,000			
Tractor 4044 with Arm Mower	\$ 170,000			\$ 170,000			
Bucket Truck 4300	\$ 165,000			\$ 165,000			
Chipper	\$ 60,000			\$ 60,000			
Loader 4014	\$ 250,000				\$ 250,000		
Compressor	\$ 35,000				\$ 35,000		
Plow Truck 4003	\$ 225,000				\$ 225,000		
Pickup Truck 4033	\$ 60,000				\$ 60,000		
Sidewalk Machine with attachments	\$ 194,000				\$ 194,000		
Plow Truck 4026	\$ 225,000					\$ 225,000	
Tree Truck #4031	\$ 185,000					\$ 185,000	
Pickup Truck #4035	\$ 50,000					\$ 50,000	
Indoor Floor Sweeper	\$ 70,000					\$ 70,000	

Municipal Capital Budget

3/17/2023
12:14 PM

Description	5 - Year Plan Total Cost	FY2024 Budget Request	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
Public Works Department						
Projects						
Spurwink Road Traffic and Pedestrian Improvements - Phase II	\$ 1,360,000	\$ 1,360,000	B			
Route One Greening Initiative Phase 1 Design and Construction	\$ 150,000	\$ 25,000	A	\$ 125,000		
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year two of 10-year plan)	\$ 180,000	\$ 180,000	A			
Mid-Level Paving	\$ 919,800	\$ 919,800	B			
Wash Bay Refurbishment	\$ 45,000	\$ 45,000	A			
Pine Point Area Improvement Project	\$ 2,500,000			\$ 2,500,000		
Sub-Surface Drainage Improvements	\$ 300,000			\$ 300,000		
Route One Greening Initiative Phase III (Willowdale Road Area)	\$ 90,000			\$ 90,000		
Mid-Level Paving	\$ 947,394			\$ 947,394		
Sub-Surface Drainage Improvements	\$ 300,000			\$ 300,000		
Parking Lot/Back Yard Resurfacing	\$ 180,000			\$ 180,000		
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year three of 10-year plan)	\$ 180,000			\$ 180,000		
Scarborough Memorial Cemetery Expansion	\$ -					
Mid-Level Paving	\$ 976,372			\$ 976,372		
Sub-Surface Drainage Improvements	\$ 300,000			\$ 300,000		
Payne RD Reconst (Cabelas/Flaherty's Hill) <i>Tentative pending sewer ext</i>	\$ 1,400,000			\$ 1,400,000		
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year four of 10 year plan)	\$ 180,000			\$ 180,000		
Gorham Rd Phase I (Nonesuch- Mussey)	\$ 1,500,000				\$ 1,500,000	
Mid-Level Paving	\$ 1,025,190				\$ 1,025,190	
Sub-Surface Drainage Improvements	\$ 300,000				\$ 300,000	
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year five of 10-year plan)	\$ 180,000				\$ 180,000	
HVAC System Upgrades	\$ 100,000					\$ 100,000
Mid-Level Paving	\$ 1,035,440					\$ 1,035,440
Sidewalk rehabilitation	\$ 180,000					\$ 180,000
Sub-Surface Drainage Improvements	\$ 300,000					\$ 300,000
Total Public Works Department	\$ 17,713,196	\$ 3,624,800	\$ 5,317,394	\$ 3,620,372	\$ 3,535,190	\$ 1,615,440
Library						
Projects						
Solar Panels Buy Out	\$ 33,000	\$ 33,000	A			
Building Expansion	\$ 13,000,000			\$ 13,000,000		
Total Public Library	\$ 13,033,000	\$ 33,000	\$ -	\$ 13,000,000	\$ -	\$ -
Total All Municipal Department	\$ 81,290,096	\$ 7,197,800	\$ 44,976,294	\$ 19,285,372	\$ 5,700,190	\$ 4,130,440

Municipal Capital Budget

3/17/2023
12:14 PM

Description	5 - Year Plan Total Cost	FY2024 Budget Request		Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
School Department							
Transportation							
School Bus Replacement Schedule	\$ 2,242,208	\$ 405,783	B	\$ 426,072	\$ 447,376	\$ 469,745	\$ 493,232
Facilities							
Ford pickup #B71427	\$ 55,000			\$ 55,000			
Ford pickup #b71426	\$ 60,000				\$ 60,000		
Chevrolet Box Truck #108401	\$ 55,000					\$ 55,000	
Furnishings Replace & Renew	\$ 650,000	\$ 150,000	A	\$ 100,000	\$ 150,000	\$ 100,000	\$ 150,000
HS Auditorium Equipment	\$ 45,000	\$ 45,000	A				
Athletics Equipment	\$ 150,500	\$ 110,500	A	\$ 20,000		\$ 20,000	
Facilities Support Equipment	\$ 202,600	\$ 82,600	A	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
School Department Continued							
Projects							
Major Capital/Construction							
K-3 School Building Project	\$ 137,500,000	\$ 137,500,000	B				
Technology							
District-wide equipment/infrastructure	\$ 2,120,000	\$ 620,000	B	\$ 250,000	\$ 500,000	\$ 400,000	\$ 350,000
Facilities							
District-wide Energy Improvements	\$ 250,000	\$ 150,000	A	\$ 50,000		\$ 50,000	
Roof Restoration	\$ 1,600,000	\$ 500,000	B	\$ 200,000	\$ 400,000	\$ 300,000	\$ 200,000
Exterior/Interior Finishes	\$ 250,000	\$ 50,000	A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Security & Access Management	\$ 180,000	\$ 50,000	A	\$ 30,000	\$ 50,000	\$ 30,000	\$ 20,000
Flooring Repair and Replacement	\$ 400,000	\$ 150,000	A	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
Building Envelope Maintenance	\$ 265,000	\$ 65,000	A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Grounds and Site Maintenance	\$ 800,000	\$ 150,000	A	\$ 400,000	\$ 100,000	\$ 50,000	\$ 100,000
DW HVAC Repairs	\$ 1,427,700	\$ 427,700	B	\$ 300,000	\$ 300,000	\$ 200,000	\$ 200,000
Total School Department	\$ 148,253,008	\$ 140,456,583		\$ 2,061,072	\$ 2,187,376	\$ 1,854,745	\$ 1,693,232
Total Municipal and School Capital Program	229,543,104	147,654,383		\$ 47,037,366	\$ 21,472,748	\$ 7,554,935	\$ 5,823,672



CIP Narratives

Fire/EMS Page 31

Library Page 32

Administration Page 33

Information Systems Page 35

Community Services Page 36

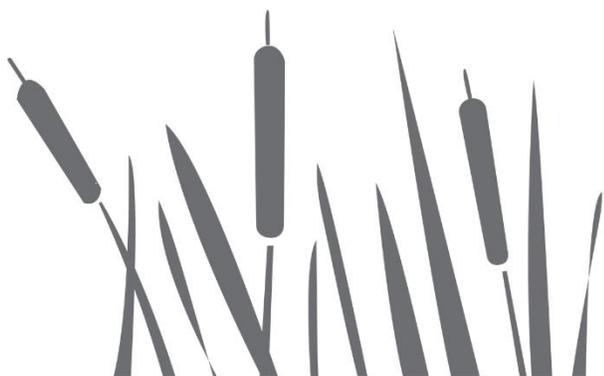
Planning Department Page 38

Engineering Technical Service Page 39

Police Page 41

Public Works Page 42

School Page 45



Fire Capital Equipment & Projects

Description	5-Year Total	2024		2025	2026	2027	2028
Fire Department							
Equipment							
Major Station Maintenance	\$ 500,000	\$ 100,000	B	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Replace Rescue Unit (replacement schedule) X2	\$ 865,000	\$ 415,000	R				\$ 450,000
Portable Radio Replacement	\$ 100,000	\$ 100,000	A				
Replace Turnout Gear	\$ 150,000	\$ 150,000	A				
Replace Fire Pumper (replacement schedule)	\$ 1,000,000			\$ 1,000,000			
Automatic External Defib Replacements (47)	\$ 60,000			\$ 60,000			
Replace Staff Vehicles	\$ 125,000				\$ 125,000		
Replace Engine 5 w/Commercial Tanker	\$ 825,000					\$ 825,000	
Marine 4 (replacement schedule) (Share MRO 50%)	\$ 125,000					\$ 125,000	
Dispatch CAD RMS Program with Police	\$ -						
Replace Forestry 4 (replacement schedule)	\$ 400,000						\$ 400,000
Total Fire Department	\$ 4,150,000	\$ 765,000		\$ 1,160,000	\$ 225,000	\$ 1,050,000	\$ 950,000

* Descriptions are for items requested in the upcoming FY24 Budget.

Major Station Maintenance:

This initiative funds major station maintenance projects at our five neighborhood fire stations. (excludes PSB).

\$100,000 - For repair/replace HVAC systems at Black Point and Dunstan Stations (reported to be obsolete by Honeywell evaluation). To the extent additional resources are available we will consider replacement of apparatus bay doors at North Scarborough and Pine Point.

Replace Ambulance:

\$415,000 - This request funds the replacement of one of our three front-line ambulances as outlined in the department's Apparatus Replacement Plan.

Portable Radio Replacement Phase 2:

\$100,000 - This request will cover the final portion of our portable fire/ems radio replacement. Our current stock is over 20 years old and we began this replacement project in.

Firefighter Turnout Gear Replacement:

\$150,000 - This request will be to purchase firefighters turn-out gear to replace aging gear that is required to be replaced at 10-year mark per NFPA

Public Library Capital Equipment & Projects

Description	5-Year Total	2024	2025	2026	2027	2028
Library						
Projects						
Solar Panels Buy Out	\$ 33,000	\$ 33,000	A			
Building Expansion	\$ 13,000,000			\$ 13,000,000		
Total Public Library	\$ 13,033,000	\$ 33,000		\$ - \$ 13,000,000	\$ -	\$ -

* Descriptions are for items requested in the upcoming FY24 Budget.

Solar Panels Buy Out:

\$32,661 - The roof top solar panels are leased from ReVision Energy through a Power Purchase Agreement. 2024 is the first year that the panels may be purchased.

Administration Capital Equipment & Projects

Description	5-Year Total	2024	2025	2026	2027	2028
Administration						
Administration Equipment						
Facilities						
Town Wide Facilities Assessment (Includes Town Hall Energy Audits) - See Exhibit - 2	\$ -	\$ -				
Facilities Maintenance Pick-Up Truck	\$ 45,000	\$ -		\$ 45,000		
Town Hall						
259 US Route 1 - HVAC Duct Maintenance	\$ 25,000	\$ 25,000	A			
259 US Route 1 - Carpet & Ceiling Tiles	\$ 30,000			\$ 30,000		
259 US Route 1 - Generator Transfer Switch	\$ 47,000			\$ 47,000		
259 US Route 1 - Masonry Waterproofing	\$ 30,000			\$ 30,000		
259 US Route 1 - Air Handler Room Project - #7 (CC - B)	\$ 32,000			\$ 32,000		
259 US Route 1 - Parking Lot & Sidewalk Renovation w/Engineering	\$ 90,000			\$ 10,000	\$ 80,000	
259 US Route 1 - Storage & Receiving Building	\$ 100,000				\$ 100,000	
29 Black Point Rd. Building Projects						
29 Black Point Rd. - HVAC Duct Maintenance	\$ 15,000	\$ 15,000	A			
29 Black Point Rd. - Masonry Waterproofing	\$ 10,000			\$ 10,000		
29 Black Point Rd. - Asphalt Shingle Replacement	\$ 20,000				\$ 20,000	
275 US Route 1 Public Safety Building						
275 US Route 1 (Public Safety) - Install Electric Meter & Software	\$ 15,000	\$ 15,000	A			
275 US Route 1 (Public Safety) - HW/CW TriGen Controls	\$ 15,000			\$ 15,000		
Washington Avenue Storage Building						
20 Washington Avenue - Storage Bay(s) Renovations	\$ 20,000			\$ 20,000		
Pine Point Pier						
Pier Rehabilitation	\$ 50,000	\$ 50,000	A			
Total Administration	\$ 544,000	\$ 105,000		\$ 239,000	\$ 200,000	\$ -

* Descriptions are for items requested in the upcoming FY24 Budget.

Town Hall - Facilities

Facilities Maintenance Truck:

\$45,000 - To purchase a municipal vehicle to improve staff efficiency as well increase the level of service to municipal facilities division. This vehicle would be used to transport staff, tools and equipment. It would provide transportation to supply houses, off site meetings and on-call assignments. Presently, staff are using their own vehicles to accomplish these tasks

259 US Route One

HVAC Duct Maintenance:

\$25,000 - This funding is for cleaning the HVAC ductwork and air handlers. This work is recommended every 5 years to keep the ductwork and air handling units clean and healthy. This was last completed in 2016.

29 Black Point Road

HVAC Duct Maintenance:

\$15,000 - This funding is for cleaning the HVAC ductwork and air handlers. This work is recommended every 5 years to keep the ductwork and air handling units clean and healthy. This was last completed in 2016.

Administration Capital Equipment & Projects

* Descriptions are for items requested in the upcoming FY24 Budget.

275 US Route One

Install Electric Meter and Monitoring Software:

\$20,000 - This funding would be used to install an electric meter on the Public Safety Building as well as software to easily monitor the electrical use and demands for the building. Presently, Town Hall and the Public Safety Building share a meter making it difficult to manage.

Pine Point Pier

Pier Rehabilitation:

\$50,000 - The Town commissioned a Professional Engineer to conduct a structural assessment of the commercial pier and pedestrian pier at Pine Point. The smaller, pedestrian pier has deteriorated significantly and has been closed to the public since the assessment. The engineer recommended that the perimeter guardrail and damaged cross-bracing be replaced at an estimated cost of \$50,000.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Management Information Systems Capital Equipment & Projects

Description	5-Year Total		2024	2025	2026	2027
Management Information Systems Department						
Security	\$ 25,000	\$ 25,000	A			
Installation of Power Source for Server Room	\$ 25,000	\$ 25,000	A			
Phone Switch Replacements	\$ 25,000	\$ 25,000	A			
MIS Department	\$ 75,000	\$ 75,000		\$ -	\$ -	\$ -

2028

* Descriptions are for items requested in the upcoming FY24 Budget.

Telecom Switch Replacement:

\$25,000 - The Department has been notified by the telecom provider that approximately 18 of our existing switches are nearing end-of-life. We still need to replace them within the next year to not only avoid potential hardware failure, but also enable us to upgrade end-user speed and functionality. [Total cost is \$50,000 – to be split equally between the Town and the School.]

Power Source for Server Room:

\$25,000 - The APC 200-volt UPS is hitting end-of-life and needs to be replaced to ensure adequate backup power supply for our core switch. [Total cost is \$50,000 – to be split equally between the Town and the School.]

Cybersecurity:

\$25,000 – Cybersecurity continues to be our number one concern moving forward into FY24. The threat landscape is ever-evolving and we are seeing more sophisticated phishing, spear-phishing, social engineering, supply chain attacks and artificial intelligence exploits. One breach could potentially cost the Town hundreds of thousands in time and resources. The best defense is a solid offense.

We plan to expand our current cybersecurity coverage from an 8x5 model to 24/7/365 with monitoring, alerting and if needed, intervention.

Community Services Capital Equipment & Projects

Description	5-Year Total	2024	2025	2026	2027	2028
Community Services Department						
Equipment						
27-Passenger Bus	\$ 133,000		\$ 133,000			
Hybrid Vehicle (Used)	\$ 35,000		\$ 35,000			
4 x 4 Extended Cab Pick-up w/Plow	\$ 55,000		\$ 55,000			
Utility Equipment Trailer	\$ 8,000		\$ 8,000			
Large Utility Tractor w/Cab & Front Loader	\$ 70,000			\$ 70,000		
Riding Lawn Mower	\$ 15,000			\$ 15,000		
4 x 4 Utility Vehicle	\$ 15,000				\$ 15,000	
Projects						
Springbrook Park Concession/Restroom - Maintenance & Repair	\$ 30,000	\$ 30,000	A			
Willey & Black Point Parks - Water Fountain & Bottle Fillers	\$ 20,000	\$ 20,000	A			
Mitchell Sports Complex - Tennis Court Resurface	\$ 90,000	\$ 90,000	RR			
Skate Park -Resurface, Retaining Wall Repair, Security & Fence Installation	\$ 80,000	\$ 80,000	RR			
Community Recreation Center - Land Purchase	\$ 500,000	\$ 500,000	B			
Parks - ADA Compliance Projects	\$ 150,000	\$ 50,000	A	\$ 50,000	\$ 50,000	
Mitchell Sports Complex - General Crack filling & Sealcoat	\$ 15,000	\$ 15,000	A			
Memorial Park Holiday Tree Replacement, Relocation of Power	\$ 15,000	\$ 15,000	A			
Community Garden Development	\$ 20,000			\$ 20,000		
Scarborough Community Recreation Center	\$ 35,000,000		\$ 35,000,000			
Beecher Replacement & Pad Installatio - RTE 114 Softball Field	\$ 32,000		\$ 32,000			
Middle School Field Renovation Project	\$ 1,200,000		\$ 1,200,000			
Willey Field Renovation Project	\$ 30,000			\$ 30,000		
Design & Install Bathroom and Storage Facility at Peterson Park	\$ 150,000			\$ 150,000		
Park Playground Equipment Replacement	\$ 600,000			\$ 300,000	\$ 150,000	150,000
Park Fence & Backstop Replacement	\$ 40,000			\$ 40,000		
63 King Street - Hurd Park - Facility & Parking Renovation	\$ 700,000			\$ 700,000		
Larrabee Farm Trail Development (Materials, Signage, Misc)	\$ 100,000				\$ 100,000	
Outdoor Ice Rink Development	\$ 500,000				\$ 500,000	
Mitchell Sports Complex P1 - Tennis Court Renovation (w/addition pickleball)	\$ 590,000					590,000
Mitchell Sports Complex P2 - Tennis Court Lighting Project	\$ 350,000					\$ 350,000
Total Community Services Department	\$ 40,543,000	\$ 800,000		\$ 36,533,000	\$ 1,355,000	\$ 765,000

* Descriptions are for items requested in the upcoming FY24 Budget.

Projects

Concession Stand/Restroom Maintenance (Springbrook):

\$30,000 - Renovate and repair the Memorial Park concession stand/restroom facility. To include roof repair and shingle replacement. Replace all trim and fascia boards, as well exterior doors as needed. Exterior doors (including roll-up windows) show signs of rusting as well poor performance.

Water Fountain/Bottle Filler Installation (Willey & Black Point):

\$20,000 - Per public request and increased use of all our municipal parks. Install free-standing water fountain/bottle fillers in the above-designated parks. This would be a multi-year plan to add the chosen unit in all of our parks. Project expenses include: Unit purchase, cement base installation, groundwork and connecting water lines from existing service lines or integrating into an existing facility water system.

Mitchell Sports Complex Tennis Court Resurface:

\$90,000 - Complete rehabilitation necessary, but not recommended until site for Community Center is identified. Fill and repair all structural surface cracks, shim low areas, remove and reset net post footings and overlay 1 ½ inches of asphalt. Seal, paint and stripe 4 regulation tennis courts, as well install 4 sets of nets and posts. Recreation Reserve monies are proposed for funding.

Skate Park Resurface, Fence Installation, Wall Repair & Security:

\$80,000 - Remove, repair and paint Skate Park implements. Fill and repair all structural surface cracks, shim low area and overlay 2 inches of asphalt and seal surface. Install 4ft chain link fence around the parks with gates, 1 pedestrian and 1 equipment. Secure and repair the existing retaining wall. Install security camera system and lighting. Recreation Reserve monies are proposed for funding.



Narrative for Capital Equipment & Projects Projected 5 Year Plan

Community Services Capital Equipment & Projects

* Descriptions are for items requested in the upcoming FY24 Budget.

Community Recreation Center Land Purchase Funding:

\$500,000 - Designate funding to support the work of the Community Center Ad-Hoc Committee in their charge to develop a Community Recreation Center for the Town.

Parks ADA Compliance Projects:

\$50,000 - Improve ADA compliance throughout our park system as identified throughout the Parks & Facilities Master Plan. This will be a multi-year process, addressing the highest priorities first.

Mitchell Turf/Track Complex - Crack fill & Sealcoat:

\$15,000 - Upon completion of the track renovation project. Repair cracks and sealcoat existing asphalt surfaces. To increase the life of the existing asphalt and improve walkability.

Memorial Park Holiday Tree Replacement:

\$15,000 - Replace and relocate the Memorial Park holiday tree within the park. Work to include bringing power to the tree as well as existing trees along the way. This project would also include the disposal of the existing tree and regrading of the area to address drainage issues.

Planning Department Capital Equipment & Projects

Description	5-Year Total	2024	2025	2026	2027	2028
Planning Department						
Projects						
Code Division Permitting Software	\$ 60,000	\$ 60,000	A			
Vulnerability Assessment - See Exhibit 2	\$ -	\$ -				
Open Space and Conservation Plan See Exhibit 2	\$ -	\$ -				
Complete Planning Office Renovations	\$ 65,000	\$ 65,000	B			
Code Enforcement Vehicle	\$ 15,000	\$ 15,000	A			
Transportation Impact Fee Study - Phase 2	\$ 75,000			\$ 75,000		
Complete Streets Plan and Toolkit	\$ 50,000			\$ 50,000		
Village Center Master Plan - Phase 1	\$ 75,000				\$ 75,000	
Climate Action Plan	\$ 200,000				\$ 200,000	
Village Center Master Plan - Phase 2	\$ 75,000					\$ 75,000
Village Center Master Plan - Phase 3	\$ 75,000					\$ 75,000
Planning Department	\$ 690,000	\$ 140,000		\$ 125,000	\$ 275,000	\$ 75,000
						\$ 75,000

* Descriptions are for items requested in the upcoming FY24 Budget.

Permitting, Planning and Business License Software:

\$60,000 plus Annual Fee - Fiscal Year 2024 included 32,000 for Business License Software. This current capital request combines Business Licensing Software with Permitting, Inspection and Planning software. There are numerous service providers that offer unified software to achieve all of these goals. Business License software will help the Town create and maintain a database of the required licenses (including Marijuana, Liquor, Food Handlers, Special Amusement, Mass Gathering, etc.). The software will enable an efficient and effective workflow between the Town's various departments (Police, Fire, Planning/Codes, Clerk, etc.) that actively participate in the review of licensing. The system will enable the Town to reduce time, cost, and potential for error associated with licensing processing. In addition, the Town will be able to automate, track, and manage all processes and tasks of Town licenses in a unified application.

Building Permit and Planning modules will enable the department to accept and track all applications through an on-line portal. There will be measures established so that incomplete submittals will not be accepted and will alert the customer of deficiencies. This creates opportunities for better customer service and more efficiency and consistency in the department. Permitting software tracks projects from beginning to end enabling staff a real time look into outstanding permits, monies owed, expired permits, etc. It will also allow for workflow processes to be built into the system and contractors and property owners can see the status of their request in real time. Inspection request can be made on-line and these solutions include online card processing. A major benefit to this type of system is the reduction and/or elimination of paper applications and storage required. Depending on the solution selected, there will be an annual maintenance fee of up to \$40-50,000. Building permit revenue has significantly increased in the last five years and we can expect to recover these costs each year.

Complete Planning Office Renovations:

\$65,000 - This CIP is proposed to fund a renovation to the front counter, customer area, administrative space, and office workspace within the Planning, Code Enforcement & Engineering Department.

Code Enforcement Vehicle:

\$15,000 - The Planning and Code Enforcement Department has three vehicles, one all-wheel drive small SUV and two Leaf electric vehicles. The Code Enforcement officers utilize the SUV and one Leaf for daily inspections and site visits. The Planning and Technical Services group uses the other Leaf electrical vehicle. With the division of the Engineering Services group from Planning, the second Leaf vehicle will be reserved for their use. This CIP request is to purchase an all-wheel drive option in the form of a small SUV for primary use by Code Enforcement and using the existing Leaf for the Planning Department. We have a \$6,500 carry over from the 2020 CIP.

Engineering and Technical Services Department Capital Equipment & Projects

* Descriptions are for items requested in the upcoming FY24 Budget.

Oak Hill Traffic Improvements:

\$200,000 - In October of 2021, the Town Council passed Resolution 21-001, which outlined a process to utilize traffic impact and mitigation fees for offsite improvement projects in conjunction with Crossroads Holdings, LLC's traffic mitigation projects as part of the Town's annual capital improvement budget considerations. The amounts listed in the resolution for the Oak Hill Mitigation Fee account was \$96,500. Since that time, additional developments have paid into this account, and additional funds will continue to be added. The current account balance is \$166,922.35. This request is to allocate up to \$200,000.00 in Oak Hill Mitigation Fees toward safety improvements at the Oak Hill intersection.

Payne Road District 1 & 2 Traffic Signal Upgrades:

\$350,000 - In October of 2021, the Town Council passed Resolution 21-001, which outlined a process to utilize traffic impact and mitigation fees for offsite improvement projects in conjunction with Crossroads Holdings, LLC's traffic mitigation projects as part of the Town's annual capital improvement budget considerations. The amounts listed in the resolution for the Payne Road corridor included Districts 1 and 2 Traffic Impact Fee accounts, totaling \$312,800. Since that time, additional developments have paid into this account, and additional funds will continue to be added. The current account balance is \$326,156.92. This request is to allocate up to \$350,000.00 from Payne Road Districts 1 and 2 Traffic Impact Fees towards the installation of an Adaptive Traffic Signal system along Payne Road from the intersection of Gorham Road to the South Portland town line.

Police Department Capital Equipment & Projects

Description	5-Year Total	2024	2025	2026	2027	2028
Police Department						
Equipment						
Sidearm Sighting System and Holsters	\$ 40,000	\$ 40,000	A			
Utility Vehicle Replacement	\$ 250,000	\$ 50,000	A	\$ 50,000	\$ 50,000	\$ 50,000
Computer Aided Dispatch & Report Management Software	\$ 825,000	\$ 825,000	DT-TIF			
MRO Replacement Vehicle	\$ 55,000	\$ 55,000	A			
K-9 Replacement Program	\$ 20,000			\$ 10,000	\$ 10,000	
Motorcycle Replacement (2)	\$ 52,000			\$ 52,000		
ACO Vehicle Replacement	\$ 50,000			\$ 50,000		
Body Worn and Cruiser Cameras	\$ 310,000			\$ 310,000		
Total Police Department	\$ 1,602,000	\$ 970,000		\$ 472,000	\$ 60,000	\$ 50,000

* Descriptions are for items requested in the upcoming FY24 Budget.

Sidearm Sighting System and Holsters:

\$40,000 - This is a sighting system that mounts to the top of each officer's sidearm. It makes it possible for the officers to acquire a target more quickly and accurately than the standard sights that come with the guns. The sighting system adds size to the sidearm, so a different holster is required to secure it to the officer's hip.

Utility Vehicle Replacement:

\$50,000 - This is a replacement program started in the 2002/2003 budget for the replacement of utility vehicles shared by members of the police department. These funds are used for the purpose of replacing one utility vehicle every year with a newer used vehicle.

These vehicles are multi-purpose vehicles used for unique functions such as the Evidence Technician Suburban. Some of these vehicles function as patrol vehicles when situations demand. There are 5 of these vehicles. One vehicle is replaced each year with each individual vehicle being replaced every 5 years.

Public Safety Core System:

\$825,000 - In late 2021, the town was made aware that after the next two years, our current vendor, Central Square, would no longer be providing updates to our software(IMC). Although they are not using the term "sunsetting", not providing updates is problematic for Scarborough on a number of fronts, including but not limited to ending support for integration points and pervasive SQL. There will also be no further development of functionality or features. This leads us to believe that IMC as an application will likely be termed at some point in the near future. For these reasons, Scarborough decided to begin vetting new Public Safety Core Systems. These systems are the backbone for most public safety functions.

MRO Replacement Vehicle:

\$55,000 - This is a 2017 truck with 90,918 miles. The vehicle replacement program started in the 2002/2003 budget for the replacement of the Marine Resources truck. The funds are used for the purpose of replacing the truck with a new vehicle every 5 years. The cost includes setting up equipment in the truck. The current marine resource officer is also a full time sworn police officer who assists the patrol division on calls.

Public Works Department Capital Equipment & Projects

Description	5-Year Total	2024	2025	2026	2027	2028
Public Works Department						
Equipment						
Catch Basin Truck 4032	\$ 550,000	\$ 550,000	B			
Plow Truck 4009	\$ 255,000	\$ 255,000	B			
Utility Pick-up Truck - 1 Ton 4022	\$ 55,000	\$ 55,000	A			
Excavator 4013	\$ 235,000	\$ 235,000	B			
Plow Truck 4027	\$ 245,000			\$ 245,000		
Pick Up Truck #4005, 3/4 Ton 4x4	\$ 55,000			\$ 55,000		
Tractor 4044 with Arm Mower	\$ 170,000			\$ 170,000		
Bucket Truck 4300	\$ 165,000			\$ 165,000		
Chipper	\$ 60,000			\$ 60,000		
Loader 4014	\$ 250,000				\$ 250,000	
Compressor	\$ 35,000				\$ 35,000	
Plow Truck 4003	\$ 225,000				\$ 225,000	
Pickup Truck 4033	\$ 60,000				\$ 60,000	
Sidewalk Machine with attachments	\$ 194,000				\$ 194,000	
Plow Truck 4026	\$ 225,000					\$ 225,000
Tree Truck #4031	\$ 185,000					\$ 185,000
Pickup Truck #4035	\$ 50,000					\$ 50,000
Indoor Floor Sweeper	\$ 70,000					\$ 70,000
Public Works Department						
Projects						
Spurwink Road Traffic and Pedestrian Improvements - Phase II	\$ 1,360,000	\$ 1,360,000	B			
Route One Greening Initiative Phase I Design and Construction	\$ 150,000	\$ 25,000	A	\$ 125,000		
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year two of 10-year plan)	\$ 180,000	\$ 180,000	A			
Mid-Level Paving	\$ 919,800	\$ 919,800	B			
Wash Bay Refurbishment	\$ 45,000	\$ 45,000	A			
Pine Point Area Improvement Project	\$ 2,500,000			\$ 2,500,000		
Sub-Surface Drainage Improvements	\$ 300,000			\$ 300,000		
Route One Greening Initiative Phase III (Willowdale Road Area)	\$ 90,000			\$ 90,000		
Mid-Level Paving	\$ 947,394			\$ 947,394		
Sub-Surface Drainage Improvements	\$ 300,000			\$ 300,000		
Parking Lot/Back Yard Resurfacing	\$ 180,000			\$ 180,000		
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year three of 10-year plan)	\$ 180,000			\$ 180,000		
Scarborough Memorial Cemetery Expansion	\$ -					
Mid-Level Paving	\$ 976,372				\$ 976,372	
Sub-Surface Drainage Improvements	\$ 300,000				\$ 300,000	
Payne RD Reconst (Cabelas/Flaherty's Hill) <i>Tentative pending sewer ext</i>	\$ 1,400,000				\$ 1,400,000	
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year four of 10-year plan)	\$ 180,000				\$ 180,000	
Gorham Rd Phase I (Nonesuch- Mussey)	\$ 1,500,000					\$ 1,500,000
Mid-Level Paving	\$ 1,025,190					\$ 1,025,190
Sub-Surface Drainage Improvements	\$ 300,000					\$ 300,000
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year five of 10-year plan)	\$ 180,000					\$ 180,000
HVAC System Upgrades	\$ 100,000					\$ 100,000
Mid-Level Paving	\$ 1,035,440					\$ 1,035,440
Sidewalk rehabilitation	\$ 180,000					\$ 180,000
Sub-Surface Drainage Improvements	\$ 300,000					\$ 300,000
Total Public Works Department	\$ 17,713,196	\$ 3,624,800		\$ 5,317,394	\$ 3,620,372	\$ 3,535,190
				\$ 1,615,440		

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

Public Works Department Capital Equipment

* Descriptions are for items requested in the upcoming FY24 Budget.

Catch Basin Truck #4032:

\$550,000 - This Catch Basin Truck will replace a 2003 Camel Model 200, 10-yard capacity Catch Basin Truck. The recommended replacement schedule for a municipality catch basin truck is generally 10 years, and we just completed our 20th year of usage for our current unit. The Town of Scarborough has 2,880 catch basins, and we are required to clean all of them at least every other year, and those in high traffic areas are to be cleaned annually in order for the Town to remain compliant with our MS4 permitting with the DEP. While the primary usage of the catch basin truck is to clean the catch basins, it has a number of secondary uses that are also important to our operations. These include:

- Hydro Excavating: Particularly in emergency situations, the catch basin truck can be used for hydro-excavating in places where it may not be safe to use an excavator. An added benefit to this type of excavating is that a Dig Safe is not required as there is a reduced risk of puncturing a line, which is beneficial in an emergency situation.
- Culvert Jetter: the catch basin unit has an attachment that can be used specifically for jetting out culverts as needed.
- Sander Cleaning - in the event that an conveyor/auger chain breaks in a sander when the sander is either partially or totally full, we can use the catch basin truck as a giant shop vac to remove the material in the sander so that it can be repaired. This is a preferable and safer way to empty the sander, rather than have an employee in the sander shoveling it out.

This is a machine with a great number of moving parts - more than an “average” piece of equipment. Given this, it is impressive that we have been able to keep this machine in good and usable condition for 20 years. Due to the corrosive material that the truck collects, the debris drum was severely deteriorated, necessitating a rebuild of the debris drum and corresponding ductwork in January of 2014.

Lastly, our current machine is a pre-emissions vehicle, which in terms of the environment is less than desirable. The new unit will have emission standards, and thus will be a cleaner, more efficient, and generally a more “environmentally friendly.”

Plow Truck #4009:

\$270,000 - This truck will replace a 2008 International 7500, following the plow truck replacement schedule as outlined above.

Pick-Up Truck - 1 Ton #4022:

\$55,000 - In keeping with our program to replace light-duty trucks (one ton and below) on a ten year schedule this purchase would replace a 2012 one-ton GMC Sierra two-wheel drive pickup with a similar unit.

Excavator #4013:

\$235,000 - This excavator will replace a 2001 John Deere 120 excavator. The recommended replacement schedule for a municipality excavator is generally 7-10 years; our excavator has been in use for 21 years. It is our intention to replace this 21-year-old excavator with a smaller model. This will better suit our ongoing needs in that the smaller model has shorter tail-swing (4'11" vs. the 7' tail-swing on our current machine), better maneuverability, better operator visibility, and will include a small dozer blade which will increase its usability and productivity. The difference in reach is marginal (about 1.5' less reach than our current machine), and the lifting and digging capacity is less than our current unit. However, for the few times each year that we need that much power and capacity, we will be better served by renting a machine to meet our needs. Lastly, there will be a \$65,000 savings in getting the smaller model with many additional benefits to us.

Public Works Department Capital Equipment & Projects

* Descriptions are for items requested in the upcoming FY24 Budget.

Projects FY24

Spurwink Road Traffic and Pedestrian Improvements Phase II:

\$1,360,000 - The 2005 Transportation Study identified the need for improvements to Spurwink Road. Phase I of this project, Ocean Avenue to Pleasant Hill Road, is to be done through funding approved in the FY23 Capital project. Phase II dovetails with the Phase I project. Phase II will complete the Spurwink Road project. This project will begin at the intersection of Pleasant Hill Road and extend approximately 1.4 miles to the Cape Elizabeth town line. The primary goals for this project is to improve safety for both bicycles and pedestrians by installing four foot bike lanes, fix vertical alignment issues and sight distance issues at the Sawyer St intersection, improve climate change resiliency in areas prone to sea level rise, fix or improve drainage issues, and re-pave Spurwink Road.

Route 1 Greening Initiative (Milbrook Crossing):

\$150,000 - Public Works, in partnership with the Engineering & Technical Services Department, is proposing a three-year capital improvement project to retrofit the Route 1 median islands located between the Sawyer Road intersection area and the Willowdale Drive and Enterprise Business Park area. The 3,400 linear feet of roadway has wide, raised center islands that exhibit a significant amount of paved impervious area and are generally unattractive. This greening initiative is proposed to transform them into pervious and vegetated islands that can provide treatment of the road runoff and to create a softer, more attractive road corridor with low maintenance groundcover and street trees. This project is intended to lessen the environmental footprint of Route 1, improve the health of Mill and Willowdale Brooks that flow under the roadway, provide traffic calming measures, and create a more attractive corridor for motorists and the adjacent businesses and commercial properties. This initial phase of the project would complement the Route 1 improvements currently scheduled as part of the Downs Development Offsite Mitigation work by completing the traffic islands retrofit from *Millbrook Road to south of Downs Road*.

Sidewalk Rehabilitation Paving/Accessibility Improvements(Year 2 of a 10 year plan):

\$180,000 - The Town of Scarborough has approximately 50 miles of sidewalk. A majority of these sidewalks were constructed in the 1990s and are in need of repairs or upgrades. The Town conducted a survey in 2021 that indicated the condition of the sidewalks throughout the town were a concern amongst the residents of Scarborough. This will be year two of a ten-year plan to make improvements to the conditions of the sidewalks.

Mid-Level Paving:

\$919,800 - The Town conducted a condition assessment of all the paved roads in FY19. This assessment was done with in-house crews using a software called Micro Paver. The software uses the data entered to assign Pavement Condition Index (PCI) to each segment of road that has been surveyed. The PCI value ranges from 100 (a newly paved road) down to 0 (a completely failed road). The software is able calculate funding scenarios based on the desired average PCI. Public works has chosen a scenario that should keep the average PCI at 75. Paving costs continue to rise significantly and I would expect the cost to keep our roads at an average of 75 will increase to keep up with inflation.

Wash Bay Refurbishment

\$45,000 - The Public Works Department is requesting \$45,000 to refurbish our wash bay at our facility. Washing of vehicles is a critical part of getting the most life out of our fleet. This project would include up graded washing equipment as well repairs to the walls and floor of the washbay.

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.

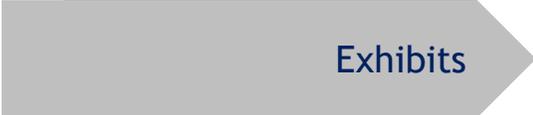
Grounds & Site Maintenance: This capital project account includes funding for multiple projects:

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.



Exhibits

Exhibit 1: Positions Included in FY24 Budget	Page 49
Exhibit 2: Positions Proposed - not included FY24 Budget	Page 54
Exhibit 3: Potential Capital Investments	Page 55
Exhibit 4: Capital Assets Over \$100,000	Page 56
Exhibit 5: TIF Revenue	Page 69
Exhibit 6: Haigis Parkway TIF	Page 71
Exhibit 7: Assessing Market Update - Revaluation	Page 72
Exhibit 8: Tax Rate Computation Sheets -	
Total	Page 74
Town	Page 75
School & County	Page 76
Exhibit 9: Information RE: Engineering Dept.	Page 77



Exhibit 1 - FY24 Staffing Requests

Positions included in the proposed FY24 Budget

- Patrol Officer (2) - deferred hiring of January 1, 2024
- Firefighter/EMT (4) - deferred hiring of January 1, 2024
- Parks and Grounds Maintenance Worker (2)
- Social Services Coordinator

Patrol Officer (2) (date of hire January 22, 2024)

Justification: Our patrol areas are currently divided into five patrol areas. Our current minimum staffing levels of one Sergeant and two Patrol Officers, has remained the same for over thirty years. This minimum staffing is required to patrol these areas and maintain a level of service for our citizens. This model has become insufficient to adequately handle the volume of calls for service while maintaining the level of service our citizens require and deserve. For example, the Police Department handled 31,029 calls for service in 2022, including approximately 8,000 self-initiated traffic stops, over 1,000 motor vehicle crashes and 800 traffic complaints. The three-year average for calls for service is 29,497.

The remainder of our sworn officers are assigned to the Detective Bureau, Special Enforcement, School Resource Officers, Community Resource Officer and Administrative Staff. Each of these officers provide vital support to our patrol officers to allow them to focus on answering calls for service and conducting traffic enforcement.

We have seen a trend in the last few years of an increase in underlying mental health issues and/or substance use disorder tendencies while responding to our calls for service. The potential for any type of call for service to have one or both of these issues present is possible, but the following call types are some of the incidents we have seen a correlation in mental health and substance use issues:

Call type Scene	2022 calls/3-yr avg.	Avg. time on
Disturbances	475/46	23 minutes
Mental health subject	129/118	30 minutes
Suspicious subject/incident	1720/1765	12 minutes
Theft	556/601	29 minutes
Trespassing	339/270	22 minutes
Welfare check	449/379	19 minutes

The average time on scene does not include the time our officers spend conducting follow-up investigations and writing reports for these calls for service. For example, the average time on scene for a theft investigation is 29 minutes. The follow-up for a routine theft investigation could be one to two hours with travel time included. The report writing for a routine theft case could be one to two hours.

Due to the increase in our response to the unhoused population, who oftentimes present with mental health and substance use disorders, we require a two-officer response to maintain officer safety and the safety of our community. Our officers are tasked with quickly evaluating the situation at the scene, taking the appropriate enforcement action, coordinating for social services, or law enforcement diversion to assist. During the time our officers are on scene, the likelihood of one or both of the officers being called to another priority call for service is high depending on the time of day.

The 2021 community survey of our citizens shows an increased demand in traffic related enforcement, public safety and educational outreach, as well as the visibility of our patrol staff in our neighborhoods and retail areas. Our department will need additional personnel for the foreseeable future to meet the needs of our community and to maintain a level of service our citizens deserve. Our current personnel roster has nine officers who are retirement eligible with one pending retirement in July 2023. Six of the eleven officers who are retirement eligible have between 30-35 years of service. This is a concern given the hiring challenges each law enforcement agency in Maine has been experiencing for the last several years. This concern coupled with the reality of the amount of time a new officer spends in training before fully joining a patrol team is an added hurdle. A newly hired officer without experience will spend at least twelve weeks assigned to a field training officer before reporting to an eighteen-week basic police academy. Upon graduation, the new officer is then assigned to a patrol team on a full-time basis. We are challenged as a department to fill our ranks due to normal attrition while balancing the importance of expanding our ranks with new positions to meet the needs of the community.

In addition to our priorities of filling our patrol ranks, we are prioritizing the need for a Digital Evidence Technician to be added to our roster. This would be a sworn position coming from our current complement of officers. In 2022, the Cumberland County District Attorney's Office began using a Sharefile computer program for the submission of reports to the court for pending prosecution. The submission of digital evidence (audio recordings, video recordings and digital images) in addition to uploading multiple documents to the Sharefile system for court, has added responsibilities to our Evidence Technician, Detective Sergeant and Administrative Assistant. The time devoted to this process has become an increased burden to each position, which already has multiple responsibilities that are critical needs in our department. A Digital Evidence Technician would alleviate the workload shared by these three individuals.

A future priority for our department is to purchase or receive grant money towards the purchase of body worn cameras and in-car cameras. A key to the successful implementation of this technology hinges on the Digital Evidence Technician being in place to be part of the product vetting process, implementation of the product and the collection, storage and retrieval of digital evidence for prosecution cases.

The Scarborough Police Department recommends adding three additional patrol officers in order to meet the growing demands of our patrol division to sustain high-quality services to the Scarborough residents, businesses and visitors.

Fiscal Impact: The cost of the two full time positions for six months would be \$91,000

Firefighter/EMT (4) (date of hire January 22, 2024)

Justification: Of the total \$177,000 requested for new full-time staff, the net cost of approximately \$122,000 represents the request to convert (24) hour/day of per-diem firefighter coverage to (4) four Full-time Firefighter/EMS providers. This conversion represents replacing those hours with (1) full-time position to each of our (4) shifts. In order to accomplish this request and minimize the budget impacts of converting 5,238 per-diem hours to full-time, we reduced the “Day Firefighter” line from FY23 by approximately \$110,000. The need for continued progress with our current staffing plan has become more urgent due to a rapid decline in participation by our once robust per-diem staff. This FY24 request does not add any additional service or staffing for “NEW” position but simply converts and provides reliability to the positions that are already authorized but traditionally filled by per-diem staff.

Reason for this request;

- The per-diem or (Day Firefighter) program continues to see a decline in active participation and effectiveness. During the pandemic, many of the per-diem employees chose to only work at their primary workplaces to limit additional exposure to COVID 19 and regularly called out of their scheduled Scarborough shifts, leaving us with reduced service levels. As you are aware, we recently had to reallocate our staffing to provide efficiency and a more consistent coverage model 24/hrs./day.
- Scarborough holds two per-diem hiring events each calendar year with a hope to hire ten new per-diem employees to keep up with those leaving our service. These events previously would draw double digit applicants. Over the past two years, these events are only drawing an average of three candidates. Because of the lack of applicants, we are being driven to continue converting to full-time staffing model.
- Traditionally, our full-time non-supervisory fire/EMS staff are assigned to one of our two ambulances. It’s been our goal for several years to have a staffing model that allows for occasional rotation off the ambulances to a fire suppression role. Recognizing and understanding the mental health impacts of constant emergency medical calls, many of which can be quite traumatic to the providers, has made this goal a high priority. This past year we have had (2) PTSD workers comp. claims which makes this continued rotation absolutely necessary. We currently have a hybrid rotation that uses some of our qualified per-diem staff to assist with this ambulance respite however, it has also become unreliable and difficult to keep the per-diem staff engaged. More consistent full-time staffing will help accommodate this vital measure.
- Our current CBA with our firefighters allows for full-time staff to fill vacant per-diem shifts at both straight time and overtime. With the decrease in per-diem staff willing to work these shifts, the cost of keeping per-diem vacancy filled has become much higher than necessary.

Fiscal Impact: The net cost would be \$122,000 for six months as the per diem (day firefighter) budget line has been reduced (as reflected above).

Parks and Grounds Maintenance Worker (2)

Justification: The addition of the two proposed positions is an essential evolution for our Parks & Grounds division. Staffing within this division has been a growing challenge. The inability to hire part-time staff, the challenge of keeping up with the increased workload due to higher youth and High School athletic participation, as well as the overwhelming increase in outdoor recreation users both passive and active since Covid have all played a part in the request for these new positions.

Another key factor for making this request is staff overall wellness, which ultimately aids in staff retention. Presently staff are willing to take time off during peak seasons in fear of falling behind or creating increased workload on other staff members. This is not because management is saying “no”, it’s because of their dedication to the work. As we applaud this mindset, it is unsustainable and unhealthy for so many reasons.

The creation of these two positions would allow Community Services to maintain our present level of service as well increase maintenance and repair opportunities that presently go unmet. It is understood that a large percentage of the Parks & Grounds Crew time is spent on school grounds and athletic department events. The creation of these two positions would allow these responsibilities to be met, while creating capacity to improve the level of service town wide. The position(s) request also shows an offsetting revenue to be supplied by the School Department, pending approval.

Fiscal Impact: The gross cost for these two positions would be \$136,000 but would be fully reimbursed by the school department.

Social Services Coordinator (1)

Background: As noted through many of the challenges in the last twelve months, the end to the Emergency Rental Assistance Program (ERA), the challenge of finding affordable housing, and a consistent resettlement of new Mainers, the demands on the Town’s General Assistance Program have increased significantly.

From a fiscal standpoint, the Town enjoyed relatively nominal annual general assistance expenses and the program was administered by a part-time employee for twelve years until their resignation in June of 2022.

The Town attempted to fill the part-time position, and did so for a short period of time, before contracting general assistance program administration through The Opportunity Alliance in September, 2022.

Explanation: With the increasing client demands, it is no longer feasible to fill this need on a part-time basis. These increasing demands on general assistance and the Town’s Social Services Navigator, necessitate additional staffing resources.

Summary: The Social Services Coordinator will serve as the town’s General Assistance Administrator. This role will include the Referral Specialist meeting with individuals who are unable to meet their own basic necessities due to lack of income or resources available to them. The Administrator will take applications for assistance, provide written decisions and vouchers for assistance when applicable, keep complete and accurate records, and maintain client confidentiality.

The Social Services Coordinator will provide face to face and over the phone support to individuals seeking referrals to local support services. These referrals will help to address individual community member's identified unmet needs and help to provide a continuity of their care and well-being. Referrals may include local pantries, case management, primary care providers or other community and social service agencies.

Fiscal Impact: The gross cost for the position would be \$76,000 however the net impact would be approximately \$53,000, reduced by the amount currently budgeted for part-time/contracted staff.

Exhibit 2 - FY24 Staffing Requests not Included in Proposed Budget

Positions requested by departments but not included in the FY24 Budget

- Patrol Officer
- Fire Inspector
- Facilities Maintenance Technician

Patrol Officer

See Exhibit 1 for background and justification. Fiscal Impact \$91,000.

Fire Inspector

We are requesting the conversion of (1) part-time FF/Inspector \$37,309 to a full-time position \$88,500 with the net increase being \$51,191. This position will be used to assist the Deputy Fire Chief of Fire Prevention with daily increases in customer service requests and tasks including; follow up inspections, fire protection system testing and acceptance, fire safety public education programs to both businesses and public groups as well as schools. Over the past 24 months, the volume of plans reviews and inspections of finished projects has increased by an estimated 20%. This position will also be a fully trained FF/EMS provider that will help bolster our Monday-Friday firefighting staffing during our busiest times. The person in the position will have the priority of fire prevention programs however during actual fires and major events will seamlessly work into the staffing pool. The fire prevention bureau is a revenue generating program and to date, brought in \$172,000 and is projected to bring in at least \$180,000 in FY24. This position is proposed to be a non-union position.

Facilities Maintenance Technician

This position is being proposed to meet the increased demands for general maintenance and repair throughout all of our municipal facilities. Having a skill technician would allow for quicker response to items that need addressing as well as create an opportunity to schedule maintenance before repair and full replacement may be required.

The addition of this position would also create additional capacity within the present staff to better meet the existing pressure of higher foot traffic within Town Hall and the Public Safety building. This position would also move us one step closer to creating a Facilities Maintenance division to support department heads throughout the municipality.

Fiscal Impact: \$74,000.

Exhibit 3 - Potential Capital Investments Considered, But Not Included

These three capital investments were considered by staff as they serve to support and advance Town Council goals and priorities; however, they are not included in the proposed Capital Budget due to impact on the tax rate. Staff is very supportive of these investments and has the ability to advance the projects next year if the Town Council wishes to prioritize them.

Town Wide Facilities Condition Assessment:

\$100,000 - To contract a firm to complete a Town Wide Facilities Condition Assessment (FCA). The goal is to understand how well our facilities are maintained, serviced and equipped to meet the needs of the Town, now and in the future. This assessment would become a tool to assess the lifespan of facilities infrastructure and their operational equipment to plan for future expenditures and develop a strategic preventive maintenance program.

Vulnerability Assessment:

\$100,000 - A sea level rise vulnerability assessment is part of a climate action and adaptation plan (it represents the “adaptation” portion of the plan). The vulnerability assessment will identify areas and infrastructure that are most susceptible to damage from sea level rise and help prioritize where investments are needed. Understanding how sea level rise will affect Scarborough residents, businesses, and the community services and infrastructure we rely on is the first and most crucial step in building a prepared, resilient community.

Open Space and Conservation Plan:

\$50,000 - An Open Space Conservation Plan would aid the Town in achieving its 30 x 30 goal. The Open Space Conservation Plan would identify locations to create opportunities for small and large open space areas that could be used for passive park space, trail connections or other conservation opportunities. These efforts would go hand in hand with our Climate Action Plan and would aid in protecting natural resources and cultural heritage. This plan will also lead to the development of a conservation and open space ordinance or impact fee.

Exhibit 4

CAPITAL ASSETS OVER \$100,000 IN VALUE & ESTIMATED REPLACEMENT SCHEDULE
ASSET CATEGORY: BUILDINGS

ASSET	DESCRIPTION	SERIAL/ PARCEL	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	CURRENT BOOK VAL	EST REPL DATE
7016	ICE SKATING RINK	R059024	10 GORHAM ROAD	06/11/1905	\$ 348,000.00	40	\$ 175,000.00	06/11/1945
7095	FORMER BESSEY SCHOOL PROP	U041002	1 BESSEY SCHOOL DR	10/30/1925	\$ 391,088.00	40	\$ 150,000.00	10/30/1965
7058	PLEASANT HILL FIRE STATION	U006080	207 PLEASANT HILL ROAD	06/30/1977	\$ 357,207.00	40	\$ 222,207.00	06/30/2017
7075	PINE POINT FIRE STATION	U022092	12 KING STREET	06/30/1978	\$ 330,499.00	40	\$ 175,499.00	06/30/2018
6983	NO. SCARB. FIRE STATION	R015039	16 SACO STREET	06/30/1979	\$ 363,519.00	40	\$ 198,519.00	06/30/2019
1328	BUS DEPOT		1988	06/30/1997	\$ 224,612.00	25	\$ 8,984.50	06/30/2022
1327	BLUE POINT PRIMARY - MODULAR			06/30/2001	\$ 250,055.00	25	\$ 50,011.07	06/30/2026
1330	EIGHT CORNERS PRIMARY - MODULAR			06/30/2001	\$ 246,220.00	25	\$ 49,243.93	06/30/2026
1335	MIDDLE SCHOOL - MODULAR			06/30/2001	\$ 256,817.00	25	\$ 51,363.22	06/30/2026
1339	PLEASANT HILL PRIMARY - MODULAR			06/30/2002	\$ 210,000.00	25	\$ 50,400.00	06/30/2027
7018	ATHLETIC FIELD BLEACHERS	R059024	10 GORHAM ROAD	06/30/2007	\$ 189,104.00	20	\$ 56,117.13	06/30/2027
7098	SKATEBOARD PARK EQUIPMENT	U041013	261 U.S. ROUTE 1	06/30/2007	\$ 143,324.00	20	\$ 43,406.18	06/30/2027
7099	MEMORIAL PARK IMPROVEMENT	U041013	261 U.S. ROUTE 1	06/30/2007	\$ 960,104.00	20	\$ 270,188.11	06/30/2027
1336	MIDDLE SCHOOL - MODULAR			06/30/2005	\$ 450,000.00	25	\$ 162,000.00	06/30/2030
1331	EIGHT CORNERS PRIMARY - MODULAR			06/30/2008	\$ 233,532.00	25	\$ 112,095.42	06/30/2033
1337	MIDDLE SCHOOL - MODULAR			06/30/2008	\$ 386,461.00	25	\$ 185,501.13	06/30/2033
7103	MUNICIPAL BLDG - 259 U. S. ROUTE 1	U043001		06/30/1993	\$ 2,632,342.00	40	\$ 1,679,531.71	06/30/2033
8026	MUNCIPAL BLDG TRI-GEN	B8026	MUNICIPAL BUILDING	12/11/2015	\$ 878,964.00	20	\$ 633,586.55	12/06/2035
7023	PUBLIC WORKS DEPT - INDUST PARK LOT 8 & 9	R062009	20 WASHINGTON AVE	01/01/1997	\$ 3,074,773.00	40	\$ 2,718,179.16	01/01/2037
7106	OAK HILL PROFESSIONAL BLDG	U043019	29 BLACK POINT ROAD	06/30/1997	\$ 178,190.00	40	\$ 154,637.36	06/30/2037
8231	PUBLIC WORKS BLDG - 2019 IMPROVEMENTS	R062009	20 WASHINGTON AVE	12/18/2018	\$ 103,329.00	20	\$ 89,982.34	12/18/2038
7083	DUNSTAN FIRE STATION	U031034	643 U.S. ROUTE 1	06/30/1999	\$ 733,207.00	40	\$ 539,465.26	06/30/2039
6991	SPRINGBROOK PARK - DONATE	R024058	11 LONGMEADOW ROAD	06/30/2001	\$ 610,280.00	40	\$ 452,185.46	06/30/2041
7017	BLEACHERS & RESTROOMS	R059024	10 GORHAM ROAD	06/30/2001	\$ 326,481.00	40	\$ 240,265.89	06/30/2041
7047	BLACK POINT FIRE STATION	R090003	345 BLACK POINT ROAD	06/30/2001	\$ 890,155.00	40	\$ 671,188.09	06/30/2041
8358	BUS DEPOT STORAGE GARAGE		40' X 50' (CFR GRANT)	11/30/2020	\$ 275,000.00	25	\$ 267,666.67	11/24/2045
8351	EIGHT CORNERS - MODULAR R		CIP 74001748 57000 04152	06/30/2021	\$ 309,605.00	25	\$ 308,572.98	06/30/2046
8354	EIGHT CORNERS - MODULAR B		CIP 74001748 570000 04150	06/30/2021	\$ 209,541.00	25	\$ 208,842.53	06/30/2046
8355	PLEASANT HILL - MODULAR B		CIP 74001729 570000 04150	06/30/2021	\$ 354,074.00	25	\$ 352,893.75	06/30/2046
7024	PUBLIC WORKS BLDG - INDUST PARK LOT 8 & 9	R062009	20 WASHINGTON AVE	07/01/2007	\$ 239,335.00	40	\$ 169,551.51	07/01/2047

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CAPITAL ASSETS OVER \$100,000 IN VALUE & ESTIMATED REPLACEMENT SCHEDULE								
ASSET CATEGORY: BUILDINGS (CONTINUED)								
ASSET	DESCRIPTION	SERIAL/ PARCEL	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	CURRENT BOOK VAL	EST REPL DATE
1332	HIGH SCHOOL - ADDITION/RENO		1955/1968	06/30/1988	\$ 7,379,069.00	60	\$ 3,320,580.77	06/30/2048
7019	SCARBOROUGH PUBLIC LIBRARY	R059024	10 GORHAM ROAD	06/30/2010	\$ 357,320.00	40	\$ 304,693.82	06/30/2050
1326	BLUE POINT PRIMARY SCHOOL BLDG ADD/RENO		1965	06/30/1993	\$ 2,235,866.00	60	\$ 1,192,461.28	06/30/2053
1329	EIGHT CORNERS PRIMARY ADD/RENO		1959	06/30/1993	\$ 1,656,452.00	60	\$ 883,441.14	06/30/2053
1338	PLEASANT HILL PRIMARY -ADD/RENO		1957	06/30/1993	\$ 1,600,226.00	60	\$ 853,453.28	06/30/2053
7904	HIGGINS BEACH BATH HOUSE	U002004	41 OCEAN AVE	06/30/2014	\$ 380,039.00	40	\$ 312,740.40	06/30/2054
8000	DONATION PROP - 6 GORHAM RD	U043008	6 GORHAM RD	08/20/2014	\$ 176,300.00	40	\$ 145,814.79	08/20/2054
1334	MIDDLE SCHOOL			06/30/1996	\$ 8,600,779.00	60	\$ 5,017,121.12	06/30/2056
8300	PUBLIC SAFETY BLDG: 275 US ROUTE 1	U041006		04/30/2020	\$ 22,265,005.00	40	\$ 21,569,223.59	04/30/2060
8347	GOV WILLIAM KING TEMPLE	U031033	649 US ROUTE 1	01/08/2021	\$ 186,524.00	40	\$ 184,192.45	01/08/2061
1333	HIGH SCHOOL - ADDITION/RENO			06/30/2006	\$ 26,863,535.00	60	\$ 20,147,651.69	06/30/2066
7948	WENTWORTH SCHOOL	7948		07/30/2014	\$ 35,501,336.00	60	\$ 31,359,588.30	07/15/2074

Exhibit 4 Con't.

CAPITAL ASSETS OVER \$100,000 IN VALUE & ESTIMATED REPLACEMENT SCHEDULE									
ASSET CATEGORY: EQUIPMENT / COMPUTERS									
ASSET	DESCRIPTION	QTY	SERIAL/ PARCEL	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	CURRENT BOOK VAL	EST REPL DATE
1010	IMC DISPATCH/REPORTS SYSTEM	1		PUBLIC SAFETY BUILDING	06/30/2007	\$ 154,900.00	10	\$ 1,000.00	06/30/2017
1216	RECYCLE TRASH BINS	1	E1216	PUBLIC WORKS FACILITY	07/01/2007	\$ 650,000.00	10	\$ 1,000.00	07/01/2017
1204	2005 GENSET CUMMINS/ONAN	1	O823281	PUBLIC WORKS FACILITY	12/01/2005	\$ 103,000.00	15	\$ 1,000.00	12/01/2020
8138	THINKPADS 1315 7200U TEACHERS - 2017	166	MULTI/33991470	SCHOOL WIDE - GOVCONN INV#54805544	05/31/2017	\$ 124,500.00	5	\$ 20,750.00	05/30/2022
8149	LENOVO YOGA CHROMEBOOKS (900)	900	MULTI / MFG#ZA260016US	SCARBOROUGH MIDDLE SCHOOL - GOV C #54907712/#54894968	06/19/2017	\$ 265,725.00	5	\$ 48,716.25	06/18/2022
8255	ACER CROMEBOOKS (800)	800	MULTI: 19180031	WENTWORTH SCHOOL - 19180031	05/22/2019	\$ 263,152.00	5	\$ 149,119.47	05/22/2024
8326	LENOVO YOGA CHROMEBOOKS (125)	125	MULTI: 21190217	SCARBOROUGH HIGH SCHOOL CONNECTION INV 70604053	11/04/2020	\$ 114,375.00	5	\$ 99,125.00	11/03/2025
8320	LENOVO THINKPAD E14 (200)	200	MULTI: 211800043	SCARBOROUGH HIGH SCHOOL - CONNECTION INV 71055628	03/01/2021	\$ 161,000.00	5	\$ 150,266.67	02/28/2026
8321	CHROMEBOOK 500E G2 CELERON (725)	725	MULTI: 211800041	SCARBOROUGH HIGH SCHOOL - CONNECTION INV 71116348	03/16/2021	\$ 264,625.00	5	\$ 246,983.33	03/15/2026
8112	HUMAN PATIENT SIMULATOR	1	11728	PUBLIC SAFETY BUILDING	01/25/2017	\$ 104,146.00	10	\$ 57,280.30	01/25/2027
8225	PW FUEL STATION - 2019	1	0227433.40 P#88507	PUBLIC WORKS FACILITY	06/30/2019	\$ 687,482.00	10	\$ 544,256.58	06/30/2029
8334	CAMERAS ACAD HOVERCAM ULTRA 8 (285)	285	MULTI: 211800011	SCHOOL WIDE - CONNECTION INV 70659422	11/17/2020	\$ 148,200.00	10	\$ 138,320.00	11/17/2030
8368	STREET LIGHTS COBRA 30W	522	30W	TOWN WIDE - CIP P# 88312	06/30/2021	\$ 526,865.00	10	\$ 522,474.46	06/28/2031
8367	STREET LIGHTS COBRA 23W	173	23W	TOWN WIDE - CIP P# 88312	06/30/2021	\$ 172,990.00	10	\$ 171,548.42	06/28/2031
7763	TOWNWIDE PHONE TELECOM/FIBER	1	P#88120	MUN BLDG COMPUTER ROOM	07/10/2012	\$ 137,979.00	5	\$ -	07/05/2033
8373	VEHICLE DETECTION TRAFFIC LIGHTS	1	DUNSTAN ADAPTIVE TRAFFIC LIGHT	TOWN WIDE - SG DUNSTAN CIP P#85052	06/30/2021	\$ 125,574.00	25	\$ 125,155.42	06/24/2046

CAPITAL ASSETS OVER \$100,000 IN VALUE & ESTIMATED REPLACEMENT SCHEDULE

ASSET CATEGORY: VEHICLES

ASSET	DESCRIPTION	SERIAL/ PARCEL	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	CURRENT BOOK VAL	EST REPL DATE
1129	1989 ENGINE 2 FIRE TRUCK	1002733 - CYCLONE	PROUTS NECK STATION	06/30/1989	\$ 215,780.00	15	\$ 20,000.00	06/30/2004
1132	1996 ENGINE 4 FIRE TRUCK	221494	- PINE POINT STATION	06/30/1996	\$ 267,000.00	15	\$ 20,000.00	06/30/2011
1134	1998 LADDER TRUCK #1	FERRARA GLADIATOR 1009388- E-ONE	OAK HILL STATION	06/30/1998	\$ 490,000.00	15	\$ 20,000.00	06/30/2013
1095	2000 INTERNATIONAL AERIAL LIFT TRUCK	H323651- AERIAL LIFT	PUBLIC WORKS FACILITY	07/01/2000	\$ 115,000.00	15	\$ 5,000.00	07/01/2015
1104	2003 CAMEL CATCHBASIN TRUCK	AK72162	PUBLIC WORKS FACILITY	08/28/2002	\$ 199,985.00	15	\$ 5,000.00	08/28/2017
7740	2012 CHEV CG4500 RESCUE UNIT #3	1149079	PUBLIC WORKS FACILITY - TRANS F/FD T/PW	09/21/2012	\$ 164,999.00	5	\$ -	09/20/2017
1140	2004 ENGINE 5	1008465- E-ONE CYCLONE	NO. SCARBOROUGH STATION	06/30/2004	\$ 385,000.00	15	\$ 20,000.00	06/30/2019
1141	2004 ENGINE 6	1008464 - E-ONE CYCLONE	DUNSTAN STATION	06/30/2004	\$ 385,000.00	15	\$ 20,000.00	06/30/2019
1125	2009 ELGIN EAGLE SERIES F SWEEPER	F405153 - EAGLE SERIES F	PUBLIC WORKS FACILITY	11/04/2009	\$ 240,000.00	10	\$ -	11/04/2019
1142	2005 COMMAND POST	CV66675	OAK HILL STATION	06/30/2005	\$ 210,231.00	15	\$ 20,000.00	06/30/2020
1109	2005 INTERNATIONAL 7400 - PLOW TRUCK W/ATT	J222419 - 7400	PUBLIC WORKS FACILITY	07/01/2005	\$ 142,000.00	15	\$ 5,000.00	07/01/2020
1145	2006 ENGINE 3 FIRE TRUCK	1000545 - E-ONE CYCLONE	OAK HILL STATION	06/30/2006	\$ 390,000.00	15	\$ 20,000.00	06/30/2021
1144	2005 TANK 4 TRUCK FORD	E287420 - F-550XL	PINE POINT STATION	06/30/2006	\$ 125,000.00	15	\$ 20,000.00	06/30/2021
1117	2006 INTERNATIONAL 7500 - WHEELER W/ATTACH	J379967 - 7500	PUBLIC WORKS FACILITY	10/13/2006	\$ 159,000.00	15	\$ 5,000.00	10/13/2021
8100	2017 FORD E450 RESCUE UNIT #A	1FDXE4FSOHDC00148 - FORD E450 (2017)	DUNSTAN STATION	11/16/2016	\$ 125,608.00	5	\$ 8,373.87	11/16/2021
1147	2007 SPARTAN NWI RESCUE TRUCK	CO55696 SPARTAN NWI	- OAK HILL STATION	01/20/2007	\$ 395,000.00	15	\$ 20,000.00	01/20/2022
7618	2012 JOHN DEERE 624K LOADER	D639739	PUBLIC WORKS FACILITY	06/30/2012	\$ 191,825.00	10	\$ -	06/28/2022
1119	2008 INTERNATIONAL 7500 - PLOW TRUCK FULL	J651113 7500	- PUBLIC WORKS FACILITY	07/01/2007	\$ 167,600.00	15	\$ 15,840.00	07/01/2022
8175	2017 FORD E40 RESCUE UNIT #C	1FDXE4FS8HDC62901	DUNSTAN STATION	09/23/2017	\$ 134,320.00	5	\$ 31,341.33	09/23/2022
7748	2014 BLUE BIRD BUS	1BAKCCPA5EF296356	COMM SERVICES	10/30/2012	\$ 113,012.00	10	\$ 14,126.50	10/30/2022
1122	2009 INTERNATIONAL 7500 - WHEELER FULL EQ	J115355 - 7500	PUBLIC WORKS FACILITY	07/01/2008	\$ 186,000.00	15	\$ 11,581.81	07/01/2023
7816	BU-2014, WITH WHEELCHAIR LIFT	1BABNCPAXEF303749	TRANSPORTATION - BUS	09/10/2013	\$ 107,520.00	10	\$ 23,296.00	09/10/2023
7814	BUS-2014	1BABNCPAXEF303747	TRANSPORTATION - BUS	09/10/2013	\$ 103,350.00	10	\$ 22,392.50	09/10/2023

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Exhibit 4 Con't.

CAPITAL ASSETS OVER \$100,000 IN VALUE & ESTIMATED REPLACEMENT SCHEDULE

ASSET CATEGORY: **VEHICLES** (CONTINUED)

ASSET	DESCRIPTION	SERIAL/ PARCEL	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	CURRENT BOOK VAL	EST REPL DATE
7815	BUS-2014	1BABNCPAXEF303748	TRANSPORTATION - BUS	09/10/2013	\$ 103,350.00	10	\$ 22,392.50	09/10/2023
8219	2019 FORD E450 RESCUE UNIT #B	1FDXE4FSXKDC01430	DUNSTAN STATION	10/04/2018	\$ 142,445.00	5	\$ 64,100.25	10/04/2023
1151	2009 ENGINE 1 FIRE TRUCK	WZ21524 - FERRARA INTRUDER	OAK HILL STATION	06/30/2009	\$ 380,000.00	15	\$ 68,000.00	06/30/2024
1126	2010 INTERNATIONAL 7500 - PLOW TRUCK FULL	J246912 - 7500	PUBLIC WORKS FACILITY	09/09/2009	\$ 162,000.00	15	\$ 32,400.00	09/09/2024
7949	BUS-2015 BLUEBIRD	1BABNCPAXFF314426	TRANSPORTATION - BUS	09/19/2014	\$ 103,350.00	10	\$ 32,727.50	09/16/2024
7950	BUS-2015 FREIGHTLINER (PROPANE)	4UZABRE35FCGN8926	TRANSPORTATION - BUS	11/07/2014	\$ 100,396.00	10	\$ 33,465.33	11/04/2024
7951	BUS-2015 FREIGHTLINER (PROPANE)	4UZABRE33FCGN8925	TRANSPORTATION - BUS	11/07/2014	\$ 100,396.00	10	\$ 33,465.33	11/04/2024
8082	BUS-2016 BLUEBIRD	1BABNCPA5GF323617	TRANSPORTATION - BUS	08/06/2015	\$ 103,350.00	10	\$ 42,201.25	08/06/2025
8083	BUS-2016 BLUEBIRD	1BABNCPA7GF323618	TRANSPORTATION - BUS	08/06/2015	\$ 103,350.00	10	\$ 42,201.25	08/06/2025
8084	BUS-2016 BLUEBIRD	1BABNCPA9GF323619	TRANSPORTATION - BUS	08/06/2015	\$ 103,350.00	10	\$ 42,201.25	08/06/2025
8018	2015 JOHN DEERE 624K WHEEL LOADER	1DW624KZLFF671891	PUBLIC WORKS FACILITY	10/01/2015	\$ 199,500.00	10	\$ 84,787.50	09/28/2025
7276	2011 INTERNATIONAL 7500 - PLOW TRUCK (Qty: 2)	J394351	PUBLIC WORKS FACILITY	10/29/2010	\$ 170,000.00	15	\$ 45,333.22	10/25/2025
8104	BUS - 2017 BLUEBIRD - ALL AMERICAN	1BABNCPA3HF333936 - BLUEBIRD A.AMER (2017)	TRANSPORTATION - BUS	07/05/2016	\$ 103,610.00	10	\$ 51,805.00	07/05/2026
8105	BUS - 2017 BLUEBIRD - ALL AMERICAN	1BABNCPA5HF333937 - BLUBIRD A.AMER (2017)	TRANSPORTATION - BUS	07/05/2016	\$ 103,610.00	10	\$ 51,805.00	07/05/2026
8106	BUS - 2017 BLUBIRD - ALL AMERICAN	1BABNCPA7HF333938 BLUBIRD A.AMER (2017)	TRANSPORTATION - BUS	07/05/2016	\$ 103,610.00	10	\$ 51,805.00	07/05/2026
8123	2016 CASE 5905N LOADER BACKHOE	GC736169	PUBLIC WORKS FACILITY	09/20/2016	\$ 148,599.00	10	\$ 76,776.15	09/20/2026
8124	2016 NEW HOLLAND TRACTOR T6145	GEU06253	PUBLIC WORKS FACILITY	11/21/2016	\$ 115,616.00	10	\$ 61,661.87	11/21/2026
7620	2012 INTERNATIONAL, 7500 WHEELER	J682128	PUBLIC WORKS FACILITY	06/30/2012	\$ 174,340.00	15	\$ 58,113.22	06/27/2027
8154	BUS - 2019 BLUEBIRD ALL AMERICAN	1BABNCSA6KF345951	TRANSPORTATION - BUS	08/23/2017	\$ 105,350.00	10	\$ 64,087.92	08/21/2027
8155	BUS - 2019 BLUEBIRD ALL AMERICAN	1BABNCSA8KF345952	TRANSPORTATION - BUS	08/23/2017	\$ 105,350.00	10	\$ 64,087.92	08/21/2027
8156	BUS - 2019 BLUEBIRD ALL AMERICAN	1BABNCAKKF345953	TRANSPORTATION - BUS	08/23/2017	\$ 105,350.00	10	\$ 64,087.92	08/21/2027
8215	BUS - 2020 BLUEBIRD ALL AMERICAN	1BABNCSA4LF358070	TRANSPORTATION - BUS	08/08/2018	\$ 114,700.00	10	\$ 81,245.83	08/08/2028
8213	BUS - 2020 BLUEBIRD ALL AMERICAN	1BABNCSA6LF358068	TRANSPORTATION - BUS	08/08/2018	\$ 109,600.00	10	\$ 77,633.33	08/08/2028

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CAPITAL ASSETS OVER \$100,000 IN VALUE & ESTIMATED REPLACEMENT SCHEDULE

ASSET CATEGORY: **VEHICLES** (CONTINUED)

ASSET	DESCRIPTION	SERIAL/ PARCEL	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	CURRENT BOOK VAL	EST REPL DATE
8214	BUS - 2020 BLUEBIRD ALL AMERICAN	1BABNCSA8LF358069	TRANSPORTATION - BUS	08/08/2018	\$ 109,600.00	10	\$ 77,633.33	08/08/2028
8217	2019 HYPERVAC STREET SWEEPER	3BKJHM7X1HF581552	PUBLIC WORKS FACILITY	08/31/2018	\$ 254,199.00	10	\$ 180,057.62	08/28/2028
7810	2014 FREIGHTLINER 108SD PLOW TRUCK	HFU9978	PUBLIC WORKS FACILITY	11/01/2013	\$ 159,984.00	15	\$ 78,214.40	11/01/2028
7811	2014 FREIGHTLINER 108SD PLOW TRUCK	HFU9979	PUBLIC WORKS FACILITY	11/01/2013	\$ 159,984.00	15	\$ 78,214.40	11/01/2028
7818	2014 LADDER TRUCK #2	4S7AXZE9OEC077507	PROUTS NECK STATION	03/25/2014	\$ 877,592.00	15	\$ 448,547.03	03/25/2029
8281	BUS - 2021 BLUEBIRD - ALL AMERICAN FE	1BABNCSA0MF369505	TRANSPORTATION - BUS	08/26/2019	\$ 112,500.00	10	\$ 90,937.50	08/26/2029
8282	BUS - 2021 BLUEBIRD - ALL AMERICAN FE	1BABNCSA2MF369506	TRANSPORTATION - BUS	08/26/2019	\$ 112,500.00	10	\$ 90,937.50	08/26/2029
8283	BUS - 2021 BLUEBIRD - ALL AMERICAN FE	1BABNCSA4MF369507	TRANSPORTATION - BUS	08/26/2019	\$ 112,500.00	10	\$ 90,937.50	08/26/2029
7966	2015 FREIGHTLINER 108SD PLOW TRUCK	1FVAG5CY9FHGN1904	PUBLIC WORKS FACILITY	03/11/2015	\$ 176,066.00	15	\$ 101,727.04	03/07/2030
8007	2016 ENGINE 7 SMEAL FIRE TRUCK	4S7AU2D9XGC080623 - SMEAL FIRE (2016)	OAK HILL STATION	03/25/2015	\$ 564,101.00	15	\$ 325,925.04	03/25/2030
7965	2015 FREIGHTLINER 108SD PLOW TRUCK	1FVHG5CY9FHGN1903	PUBLIC WORKS FACILITY	04/07/2015	\$ 183,757.00	15	\$ 107,191.57	04/03/2030
8307	BUS - 2022 BLUEBIRD - ALL AMERICAN FE	1BABNCSA3NF379768	TRANSPORTATION - BUS	09/23/2020	\$ 114,500.00	10	\$ 104,958.33	09/21/2030
8308	BUS - 2022 BLUEBIRD - ALL AMERICAN FE	1BABNCSA5NF379769	TRANSPORTATION - BUS	09/23/2020	\$ 114,500.00	10	\$ 104,958.33	09/21/2030
8017	2016 FREIGHTLINER PLOW TRUCK	1FVAG5CY9GHHE5598	PUBLIC WORKS FACILITY	11/04/2015	\$ 167,133.00	15	\$ 103,993.87	11/04/2030
8125	2017 FREIGHTLINER 108SD PLOW TRUCK	HHJD8104	PUBLIC WORKS FACILITY	12/05/2016	\$ 169,286.00	15	\$ 117,559.74	12/05/2031
1120	2008 INTERNATIONAL 7500 - TREE TRUCK W/BUC	J050414 - 7500	PUBLIC WORKS FACILITY	07/01/2007	\$ 145,000.00	25	\$ 66,600.00	07/01/2032
8179	2018 WESTERN STAR 4700SF PLOW TRUCK	5KKHAVFE2LJW5966	PUBLIC WORKS FACILITY	12/15/2017	\$ 204,743.00	15	\$ 155,832.18	12/15/2032
8216	2019 INTERNATIONAL HV507 PLOW TRUCK	1HTEDTAR8KH158103	PUBLIC WORKS FACILITY	12/03/2018	\$ 173,077.00	15	\$ 143,269.29	12/03/2033
8339	2020 FIRE TRUCK - PUMPER PIERCE ENFORCER	4P1BAAFF7MA022978	OAK HILL STATION - ALLEGIANCE F&R INV 35371	05/21/2021	\$ 660,000.00	15	\$ 652,666.67	05/21/2036

Exhibit 4 Con't.

CAPITAL ASSETS OVER \$100,000 IN VALUE & ESTIMATED REPLACEMENT SCHEDULE
ASSET CATEGORY: LAND

ASSET	DESCRIPTION	SERIAL/ PARCEL	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	ACRES	EST USEFUL LIFE	CURRENT BOOK VAL	EST REPL DATE
1349	HIGH SCHOOL - PARKING LOT		HIGH SCHOOL	06/30/1988	\$ 136,943.00		15	\$ -	06/30/2003
1353	HIGH SCHOOL - PARKING LOT			06/30/2007	\$ 304,584.00		20	\$ 76,145.92	06/30/2027
7905	41 OCEAN AVE	U002004	HIGGINS BEACH PARKING	06/30/2014	\$ 288,706.00		20	\$ 186,455.91	06/30/2034
7078	63 KING STREET	U022093	PINE POINT PARKING LOT	06/23/1978	\$ 200,000.00	2.21	N/A	\$ 200,000.00	N/A
7068	94 KING STREET	U021020	VACANT LOT	01/18/1988	\$ 160,000.00	0.33	N/A	\$ 160,000.00	N/A
7071	VACANT LOT	U021021	VACANT LOT	03/23/1988	\$ 150,000.00	1.32	N/A	\$ 150,000.00	N/A
7022	56 MASON LIBBY RD SCHOOL BUS YARD	R062003	INDUSTRIAL PARK LOT 3	01/10/1989	\$ 295,000.00	5.9	N/A	\$ 295,000.00	N/A
7082	206 PINE POINT ROAD	U028033	OLD GOLF COURSE - GIFT FR	05/04/1989	\$ 141,900.00	70	N/A	\$ 141,900.00	N/A
7002	48 HOLMES ROAD	R039016	STUMP DUMP	06/06/1989	\$ 112,000.00	19.6	N/A	\$ 112,000.00	N/A
7025	20 WASHINGTON AVE - PUBLIC WORKS DEPT	R062009	INDUSTRIAL PARK LOT 8 & 9	01/01/1997	\$ 274,407.00	14.62	N/A	\$ 274,407.00	N/A
7097	285 U.S. ROUTE 1	U041006	FORMER PORTLAND DRIVE-IN	03/30/1998	\$ 800,000.00	25.6	N/A	\$ 800,000.00	N/A
7042	160 BLACK POINT RD IMPROVEMENTS	R081002B	OPEN SPACE IMPROVEMENTS	08/27/2001	\$ 371,239.00	11.06	N/A	\$ 371,239.00	N/A
7041	160 BLACK POINT RD	R081002B	DONATION OF OPEN SPACE AT	08/27/2001	\$ 124,600.00	11.06	N/A	\$ 124,600.00	N/A
7087	635A US ROUTE 1	U031037A	LAND ADJACENT TO DUNSTAN	02/01/2006	\$ 140,000.00	0.25	N/A	\$ 140,000.00	N/A
7114	23 HUNNEWELL ROAD	U048029	CONSERVED LAND ALONG NON	02/28/2006	\$ 155,400.00	58.94	N/A	\$ 155,400.00	N/A
7011	CARPENTER CT	R047005A	77 BROADTURN ROAD	11/01/2006	\$ 200,000.00	19.5	N/A	\$ 200,000.00	N/A
6986	414 GORHAM RD	R019018	OFF LARRABEE FARM RD TO N	11/15/2006	\$ 154,100.00	20	N/A	\$ 154,100.00	N/A
7012	CARPENTER CT	R047005A	75 BROADTURN RD	04/11/2007	\$ 137,000.00		N/A	\$ 137,000.00	N/A
6982	14 SACO STREET	R015038	MAXWELL PROPERTY FOR PS C	10/14/2009	\$ 100,100.00	0.72	N/A	\$ 100,100.00	N/A
7057	41 OCEAN AVE	U002004	HIGGINS BEACH PROPERTY PU	03/29/2010	\$ 565,983.00	1.31	N/A	\$ 565,983.00	N/A
7255	267 US ROUTE ONE	U041011	RDB INC	03/18/2011	\$ 288,291.00	1.22	N/A	\$ 288,291.00	N/A
7257	265 US ROUTE ONE	U041012	RDB INC	03/18/2011	\$ 113,741.00	0.19	N/A	\$ 113,741.00	N/A
7261	61 ASH SWAMP RD (FANCY FARM)	R027016	AGRICULT CONSERV EASEMENT	11/19/2011	\$ 127,345.00	13.1	N/A	\$ 127,345.00	N/A
7991	212 US ROUTE 1	U044017	DONATION	07/02/2014	\$ 302,000.00	21.33	N/A	\$ 302,000.00	N/A
7988	271 US ROUTE 1	U041010	PURCHASED	12/19/2014	\$ 225,360.00	0.6	N/A	\$ 225,360.00	N/A
8345	649 US ROUTE 1	U031033	GOV WILLIAM KING TEMPLE	01/08/2021	\$ 181,171.00		N/A	\$ 181,171.00	N/A

CAPITAL ASSETS OVER \$100,000 IN VALUE & ESTIMATED REPLACEMENT SCHEDULE
ASSET CATEGORY: INFRASTRUCTURE

ASSET	DESCRIPTION	SERIAL/ PARCEL	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	CURRENT BOOK VAL	EST REPL DATE
3499	BERRY RD			06/30/1970	\$ 305,448.00	30	\$ 177,753.79	06/30/2000
3511	BURNHAM RD			06/30/1970	\$ 175,646.00	30	\$ 87,823.00	06/30/2000
3544	DRESSER RD			06/30/1970	\$ 188,618.00	30	\$ 153,489.00	06/30/2000
3572	FOGG RD			06/30/1970	\$ 127,970.00	30	\$ 63,985.00	06/30/2000
3602	HEARN RD			06/30/1970	\$ 180,010.00	30	\$ 139,862.00	06/30/2000
3614	HOLMES RD			06/30/1970	\$ 324,162.00	30	\$ 207,483.00	06/30/2000
3662	MARTIN AVE			06/30/1970	\$ 108,766.00	30	\$ 95,383.00	06/30/2000
3677	MITCHELL HILL RD	M429		06/30/1970	\$ 108,196.00	30	\$ 55,502.00	06/30/2000
3681	MUSSEY RD (1)			06/30/1970	\$ 138,381.00	30	\$ 75,100.00	06/30/2000
3804	TWO ROD RD			06/30/1970	\$ 196,001.00	30	\$ 116,961.00	06/30/2000
3823	WINNOCKS NECK RD			06/30/1970	\$ 307,260.00	30	\$ 246,620.00	06/30/2000
3552	EASTERN ROAD - SOUTH			06/30/1980	\$ 170,192.00	30	\$ 114,035.00	06/30/2010
3811	WASHINGTON AVE			06/30/1982	\$ 204,920.00	30	\$ 102,460.00	06/30/2012
3583	GLENDALE CIRCLE			06/30/1984	\$ 134,127.00	30	\$ 67,063.00	06/30/2014
3775	SOUTHBOROUGH RD			06/30/1987	\$ 119,889.00	30	\$ 59,944.00	06/30/2017
3617	HORSESHOE DR			06/30/1990	\$ 162,414.00	30	\$ 81,207.00	06/30/2020
3670	MERRILL BROOK DR			06/30/1990	\$ 582,479.00	30	\$ 223,002.00	06/30/2020
3527	CLEARWATER DR			06/30/1991	\$ 243,334.00	30	\$ 121,667.00	06/30/2021
3701	ORCHARD ST			06/30/1991	\$ 137,792.00	30	\$ 68,896.00	06/30/2021
3712	PINE LEDGE DR			06/30/1991	\$ 126,065.00	30	\$ 63,032.00	06/30/2021
3821	WINDSOR PINES DR			06/30/1991	\$ 108,474.00	30	\$ 54,237.00	06/30/2021
3532	COMMERCE DR			06/30/1992	\$ 157,899.00	30	\$ 81,115.50	06/30/2022
3561	EVERGREEN FARMS RD			06/30/1992	\$ 145,069.00	30	\$ 74,952.80	06/30/2022
3498	BEAVER BROOK RD			06/30/1993	\$ 133,269.00	30	\$ 69,435.95	06/30/2023
3629	JOSS HILL			06/30/1994	\$ 153,140.00	30	\$ 84,227.01	06/30/2024
3654	LONG MEADOW RD			06/30/1994	\$ 379,660.00	30	\$ 208,812.99	06/30/2024
3595	HACKMATAK CIRCLE			06/30/1995	\$ 210,395.00	30	\$ 119,224.14	06/30/2025
3476	ARBOR VIEW LN			06/30/1996	\$ 135,119.00	30	\$ 78,819.00	06/30/2026
3536	CUMBERLAND WAY			06/30/1996	\$ 439,183.00	30	\$ 256,190.57	06/30/2026
3553	EASTERN ROAD - NORTH			06/30/1996	\$ 138,497.00	30	\$ 80,789.77	06/30/2026

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Exhibit 4 Con't.

CAPITAL ASSETS OVER \$100,000 IN VALUE & ESTIMATED REPLACEMENT SCHEDULE

ASSET CATEGORY: **INFRASTRUCTURE** (CONTINUED)

ASSET	DESCRIPTION	SERIAL/ PARCEL	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	CURRENT BOOK VAL	EST REPL DATE
3534	COULTHARD FARMS			06/30/1997	\$ 217,701.00	30	\$ 130,620.40	06/30/2027
3766	SEQUOIA LN			06/30/1997	\$ 280,555.00	30	\$ 168,333.19	06/30/2027
3795	TENNEY LN			06/30/1997	\$ 214,245.00	30	\$ 128,547.41	06/30/2027
3625	JAMECO MILLS RD			06/30/1998	\$ 151,092.00	30	\$ 93,173.29	06/30/2028
3819	WILDWOOD LN			06/30/1998	\$ 149,574.00	30	\$ 92,752.88	06/30/2028
3472	ABIGAIL WOODS			06/30/1999	\$ 121,814.00	30	\$ 77,148.88	06/30/2029
3491	BARLEY LN			06/30/1999	\$ 178,858.00	30	\$ 136,094.60	06/30/2029
3528	CLOVER LEAF LN			06/30/1999	\$ 189,886.00	30	\$ 120,261.12	06/30/2029
3547	DUNN ESTATES DR			06/30/1999	\$ 111,065.00	30	\$ 70,341.46	06/30/2029
3742	RIVERWOODS DR			06/30/1999	\$ 293,786.00	30	\$ 186,064.31	06/30/2029
3774	SNOWBERRY LN			06/30/1999	\$ 103,900.00	30	\$ 65,803.16	06/30/2029
3830	WOODSPELL RD			06/30/1999	\$ 492,303.00	30	\$ 311,792.00	06/30/2029
3502	BLACK POINT RD			06/30/2000	\$ 1,954,830.00	30	\$ 1,270,639.50	06/30/2030
3521	CHAMBERLAIN RD			06/30/2000	\$ 308,462.00	30	\$ 200,500.49	06/30/2030
3634	KERRYMAN CIRCLE EXT.			06/30/2000	\$ 178,388.00	30	\$ 115,952.01	06/30/2030
3787	SWEETBRIAR LN			06/30/2000	\$ 224,980.00	30	\$ 146,236.99	06/30/2030
3799	THURSTON LN			06/30/2000	\$ 147,385.00	30	\$ 116,018.52	06/30/2030
3825	WOODFIELD DR	W429		06/30/2000	\$ 450,010.00	30	\$ 292,724.36	06/30/2030
3559	ENTERPRISE WAY			06/30/2001	\$ 484,456.00	30	\$ 457,257.90	06/30/2031
3586	GOLDENWOOD DR			06/30/2001	\$ 180,345.00	30	\$ 120,229.89	06/30/2031
3608	HIDDEN CREEK DR			06/30/2001	\$ 222,553.00	30	\$ 148,369.11	06/30/2031
3626	JANA LN			06/30/2001	\$ 242,303.00	30	\$ 161,535.67	06/30/2031
3631	JUNEBERRY LN			06/30/2001	\$ 228,334.00	30	\$ 152,222.78	06/30/2031
3641	LANDMARK RD			06/30/2001	\$ 199,531.00	30	\$ 133,020.25	06/30/2031
3679	MULBERRY LN			06/30/2001	\$ 247,361.00	30	\$ 164,907.33	06/30/2031
3577	FREDERICK THOMPSON DR			06/30/2002	\$ 297,836.00	30	\$ 203,521.45	06/30/2032
3601	HAYSTACK CIRCLE			06/30/2002	\$ 120,221.00	30	\$ 82,150.70	06/30/2032
3506	BORNHEIMER PLACE			06/30/2003	\$ 487,571.00	30	\$ 341,299.74	06/30/2033
3652	LOBOS LN			06/30/2003	\$ 277,395.00	30	\$ 253,271.13	06/30/2033
3665	MCINTYRE WAY			06/30/2003	\$ 215,602.00	30	\$ 150,921.58	06/30/2033

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CAPITAL ASSETS OVER \$100,000 IN VALUE & ESTIMATED REPLACEMENT SCHEDULE
ASSET CATEGORY: INFRASTRUCTURE (CONTINUED)

ASSET	DESCRIPTION	SERIAL/ PARCEL	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	CURRENT BOOK VAL	EST REPL DATE
3800	TIGER LILY LN			06/30/2003	\$ 132,778.00	30	\$ 92,944.45	06/30/2033
3533	CORALBURST LN			06/30/2004	\$ 499,497.00	30	\$ 357,972.81	06/30/2034
3555	ELBRIDGE OLIVER WAY			06/30/2004	\$ 326,344.00	30	\$ 233,693.45	06/30/2034
3565	FENGLER RD			06/30/2004	\$ 995,865.00	30	\$ 957,628.93	06/30/2034
3574	FOWLER FARM RD			06/30/2004	\$ 561,169.00	30	\$ 402,171.07	06/30/2034
3621	HUNTER POINT DR			06/30/2004	\$ 534,957.00	30	\$ 383,385.81	06/30/2034
3640	LANCASTER LN			06/30/2004	\$ 540,665.00	30	\$ 387,476.58	06/30/2034
3642	LAUGHTON CIRCLE			06/30/2004	\$ 178,319.00	30	\$ 127,795.41	06/30/2034
3644	LEAH LN			06/30/2004	\$ 130,540.00	30	\$ 118,373.80	06/30/2034
3578	FREEDOM LN			06/30/2005	\$ 572,517.00	30	\$ 533,939.11	06/30/2035
3638	KYLIE AVE			06/30/2005	\$ 231,600.00	30	\$ 169,840.00	06/30/2035
3653	LOGMAD AVE			06/30/2005	\$ 136,019.00	30	\$ 99,747.37	06/30/2035
3794	TECHNOLOGY WAY			06/30/2005	\$ 616,000.00	30	\$ 601,744.00	06/30/2035
3505	BONNEYGROVE DR			06/30/2006	\$ 416,611.00	30	\$ 312,458.50	06/30/2036
3550	DURANT DR			06/30/2007	\$ 400,128.00	30	\$ 306,764.80	06/30/2037
3598	HANSON RD			06/30/2007	\$ 529,745.00	30	\$ 442,450.76	06/30/2037
3680	MUNICIPAL DR			06/30/2007	\$ 624,773.00	30	\$ 478,993.08	06/30/2037
3733	QUENTIN DR			06/30/2007	\$ 113,097.00	30	\$ 86,707.72	06/30/2037
3815	WENTWORTH DR			06/30/2007	\$ 430,499.00	30	\$ 330,049.36	06/30/2037
3820	WILLOWDALE			06/30/2007	\$ 267,874.00	30	\$ 209,834.79	06/30/2037
3477	ASH SWAMP RD			06/30/2008	\$ 911,645.00	30	\$ 714,122.28	06/30/2038
3558	ELMWOOD AVE			06/30/2008	\$ 211,464.00	30	\$ 165,646.54	06/30/2038
3570	FIRST ST			06/30/2008	\$ 150,374.00	30	\$ 117,792.93	06/30/2038
3589	GRAPEVINE LN			06/30/2008	\$ 192,500.00	30	\$ 150,791.87	06/30/2038
3593	GREENWOOD AVE			06/30/2008	\$ 197,366.00	30	\$ 154,603.22	06/30/2038
3620	HUNNEWELL RD			06/30/2008	\$ 183,268.00	30	\$ 143,559.86	06/30/2038
3643	LAUREL RIDGE RD			06/30/2008	\$ 296,000.00	30	\$ 231,866.87	06/30/2038
3658	MAPLE AVE			06/30/2008	\$ 615,648.00	30	\$ 482,257.71	06/30/2038
3663	MAST RD			06/30/2008	\$ 145,200.00	30	\$ 113,740.00	06/30/2038
3691	OCEAN AVE			06/30/2008	\$ 214,685.00	30	\$ 168,170.28	06/30/2038

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Exhibit 4 Con't.

CAPITAL ASSETS OVER \$100,000 IN VALUE & ESTIMATED REPLACEMENT SCHEDULE

ASSET CATEGORY: **INFRASTRUCTURE** (CONTINUED)

ASSET	DESCRIPTION	SERIAL/ PARCEL	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	CURRENT BOOK VAL	EST REPL DATE
3729	PYA COURT			06/30/2008	\$ 130,980.00	30	\$ 104,028.36	06/30/2038
3781	STONEBROOK RD			06/30/2008	\$ 348,480.00	30	\$ 272,976.00	06/30/2038
3784	SUNSET RD			06/30/2008	\$ 122,179.00	30	\$ 95,707.21	06/30/2038
3789	TALL PINES RD			06/30/2008	\$ 291,000.00	30	\$ 228,163.90	06/30/2038
3790	TAMARACK LN			06/30/2008	\$ 304,534.00	30	\$ 243,626.99	06/30/2038
3816	WEST BEECH RIDGE RD			06/30/2008	\$ 277,200.00	30	\$ 217,140.00	06/30/2038
3487	BABKIRK DR			06/30/2009	\$ 216,427.00	30	\$ 173,142.01	06/30/2039
3495	BAYVIEW AVE			06/30/2009	\$ 117,041.00	30	\$ 91,682.14	06/30/2039
3525	CHURCH ST			06/30/2009	\$ 131,577.00	30	\$ 103,068.72	06/30/2039
3693	OLD BLUE POINT RD	O406/O418		06/30/2009	\$ 886,234.00	30	\$ 704,676.98	06/30/2039
3707	PEREGRINE WAY			06/30/2009	\$ 207,809.00	30	\$ 166,247.68	06/30/2039
3757	SAWYER RD			06/30/2009	\$ 262,024.00	30	\$ 205,252.28	06/30/2039
3760	SCHOONER DR			06/30/2009	\$ 159,773.00	30	\$ 125,155.36	06/30/2039
3773	SNOW RD			06/30/2009	\$ 130,680.00	30	\$ 102,366.00	06/30/2039
3788	SYLVAN RD			06/30/2009	\$ 117,480.00	30	\$ 92,026.00	06/30/2039
3512	BURNHAM RD - IMPROVEMENT			06/30/2010	\$ 306,498.00	30	\$ 245,198.31	06/30/2040
7569	BESSEY SCHOOL DR	7569		06/30/2011	\$ 129,893.00	30	\$ 106,079.01	06/22/2041
7571	HOWARD LN	7571		06/30/2011	\$ 478,940.00	30	\$ 391,134.12	06/22/2041
7572	KERRYMAN CIRCLE - RD ADDED	7572		06/30/2011	\$ 166,210.00	30	\$ 135,738.30	06/22/2041
7573	KING ST - 2011 IMPROVEMENT	7573		06/30/2011	\$ 105,804.00	30	\$ 86,406.49	06/22/2041
7574	LINCOLN AVE - 2011 IMPROVEMENT	7574		06/30/2011	\$ 122,691.00	30	\$ 100,197.62	06/22/2041
7575	MAYFLOWER DR - RD ADDED	7575		06/30/2011	\$ 112,000.00	30	\$ 91,466.88	06/22/2041
7576	OLD COUNTY RD - 2011 IMPROVEMENT	7576		06/30/2011	\$ 997,100.00	30	\$ 814,298.12	06/22/2041
7579	TAPLEY RD - 2011 IMPROVEMENT	7579		06/30/2011	\$ 121,249.00	30	\$ 99,917.42	06/22/2041
7580	TIMBER SANDS DR	7580		06/30/2011	\$ 405,020.00	30	\$ 330,766.12	06/22/2041
7667	BEECHRIDGE RD 2012 IMPROVEMENT	CIP P#88341		06/30/2012	\$ 350,406.00	30	\$ 292,005.00	06/23/2042
7672	BEECHRIDGE RD 2012 IMPROVEMENT	CIP P#88338		06/30/2012	\$ 141,251.00	30	\$ 117,709.20	06/23/2042
7650	JASPER ST EXTENSION 1		PINEEDGE TO MARINER COVE	06/30/2012	\$ 714,646.00	30	\$ 595,538.16	06/23/2042
7662	LINCOLN CIRCLE - HAIGIS & RT1	CIP P#88405	HAIGIS - RT 1 INTERSECTION	06/30/2012	\$ 122,000.00	30	\$ 101,666.70	06/23/2042
7653	MARINERS CV			06/30/2012	\$ 714,646.00	30	\$ 595,538.16	06/23/2042

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CAPITAL ASSETS OVER \$100,000 IN VALUE & ESTIMATED REPLACEMENT SCHEDULE
ASSET CATEGORY: INFRASTRUCTURE (CONTINUED)

ASSET	DESCRIPTION	SERIAL/ PARCEL	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	CURRENT BOOK VAL	EST REPL DATE
7663	OLD COUNTY RD	7663		06/30/2012	\$ 1,021,082.00	30	\$ 850,901.70	06/23/2042
7661	SNOWBERRY PARK - PINE POINT RD	CIP P#88335		06/30/2012	\$ 326,206.00	30	\$ 271,838.30	06/23/2042
7903	COMMERICAL PIER- PINE PT IMPROVEMENTS	CIP#88170		06/30/2014	\$ 728,718.74	30	\$ 556,660.15	06/22/2044
7900	CRANBERRY PINES RD IMPROVEMENTS	CIP #88339		06/30/2014	\$ 278,873.13	30	\$ 213,028.09	06/22/2044
7901	HANSON RD 2014 REHABILITATION	CIP#88342		06/30/2014	\$ 190,648.85	30	\$ 145,634.55	06/22/2044
7886	HIGHLAND AVE 2014 IMPROVEMENT			06/30/2014	\$ 159,073.00	30	\$ 121,514.12	06/22/2044
7888	HOMER SANDS DR	7888		06/30/2014	\$ 409,533.00	30	\$ 312,837.71	06/22/2044
7885	BLACK POINT ROAD 2014 IMPROVEMENT	#1-337		06/30/2014	\$ 123,978.00	30	\$ 94,705.42	06/30/2044
7891	HOLMES RD 2014 IMPROVEMENT			06/30/2014	\$ 193,543.00	30	\$ 147,845.37	06/30/2044
7946	OLD COLONY LN	O407		09/25/2014	\$ 164,242.00	30	\$ 126,831.34	09/17/2044
7935	PLEASANT HILL RD (1) 2015 IMPROVEMENT	P404	#8-#85	06/09/2015	\$ 571,832.00	30	\$ 455,877.16	06/01/2045
8041	BLACK POINT RD (1) 2016 IMPROVEMENTS			06/30/2016	\$ 130,050.00	30	\$ 108,013.75	06/23/2046
8043	GORHAM RD (5) - 2016 IMPROVEMENTS	(5) #376-480 CIP #88347 / 88349		06/30/2016	\$ 135,919.00	30	\$ 112,888.30	06/23/2046
8045	PLEASANT HILL RD (1) - 2016 IMPROVEMENTS	(1) #8-#203 CIP P#88350		10/31/2015	\$ 827,888.00	30	\$ 654,296.70	10/24/2046
8131	FARMHOUSE RD			01/04/2017	\$ 439,591.00	30	\$ 374,321.56	12/28/2046
8132	RED BARN CIRCLE			01/04/2017	\$ 123,894.00	30	\$ 105,309.90	12/28/2046
8133	WEATHERVANE WAY			01/04/2017	\$ 216,816.00	30	\$ 184,293.60	12/28/2046
8196	MERRILL BROOK DR - 2018 IMPROVEMENT	M422		06/30/2018	\$ 225,988.00	30	\$ 202,761.46	09/08/2047
8187	TRILLIUM WAY	T437	.32 MI 02/21/18	06/30/2018	\$ 294,869.00	30	\$ 264,563.01	02/14/2048
8197	FAIRWAY DRIVE	F401	.50 MI 08/24/14	06/30/2018	\$ 443,584.00	30	\$ 398,046.67	06/22/2048
8192	JASPER ST - 2018 IMPROVEMENT CIP	J404	CIP PROJ# 88344	06/30/2018	\$ 372,613.00	30	\$ 334,316.67	06/22/2048
8202	WINNOCKS NECK RD - 2018 IMPROVEMENT	W423		06/30/2018	\$ 153,275.00	30	\$ 137,521.73	06/22/2048
8297	COLBY DR	C465	DUNSTAN PHASE 2	06/30/2020	\$ 528,000.00	30	\$ 508,933.33	06/23/2050
8295	COLONEL DOW DR	C466	DUNSTAN PHASE I	06/30/2020	\$ 624,384.00	30	\$ 601,836.80	06/23/2050
8294	WALDRON DR (PORTION)	W441	DUNSTAN PHASE I	06/30/2020	\$ 624,384.00	30	\$ 601,836.80	06/23/2050
8296	WEBSTER WAY	W442	DUNSTAN PHASE 2	06/30/2020	\$ 528,000.00	30	\$ 508,933.33	06/23/2050
8322	LADD DR	L436		09/02/2020	\$ 338,510.00	30	\$ 329,106.94	08/26/2050
8325	LARY FALLS DR	L431		10/21/2020	\$ 160,706.00	30	\$ 156,688.35	10/14/2050

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Exhibit 4 Con't.

CAPITAL ASSETS OVER \$100,000 IN VALUE & ESTIMATED REPLACEMENT SCHEDULE

ASSET CATEGORY: **INFRASTRUCTURE** (CONTINUED)

ASSET	DESCRIPTION	SERIAL/ PARCEL	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	CURRENT BOOK VAL	EST REPL DATE
8327	MCCANN WAY	M453		10/21/2020	\$ 482,119.00	30	\$ 470,066.03	10/14/2050
8329	KENNEBAGO DR	K418		11/04/2020	\$ 330,500.00	30	\$ 323,155.56	10/28/2050
8331	SAWGRASS DR	S493		11/04/2020	\$ 205,351.00	30	\$ 200,787.64	10/28/2050
8333	SUMAC LN	S494		11/04/2020	\$ 101,143.00	30	\$ 98,895.38	10/28/2050
8335	GRISTMALL LN	G437		11/18/2020	\$ 1,637,310.00	30	\$ 1,600,925.33	11/11/2050
8336	MILLS COMMONS DR	M458		11/18/2020	\$ 906,824.00	30	\$ 886,672.36	11/11/2050
8337	SCARBOROUGH DOWNS RD	S498	FROM RT 1 TO GRISTMALL LN	11/18/2020	\$ 1,739,950.00	30	\$ 1,701,284.44	11/11/2050
8372	JASPER ST EXTENSION 2	J404	MARINERS COVE TO JASPER	01/06/2021	\$ 713,852.00	30	\$ 701,954.47	12/30/2050
8341	CARPENTER CT	C471		02/17/2021	\$ 323,500.00	30	\$ 319,006.94	02/10/2051
8340	LEIGHTON FARM	L435		02/17/2021	\$ 439,615.00	30	\$ 433,509.24	02/10/2051
8338	OWENS WAY	O421		02/17/2021	\$ 305,959.00	30	\$ 301,709.57	02/10/2051

Exhibit 5 - Tax Increment Financing Revenue

(Page 1 of 2)

FY23 RECAP

DOWNTOWN TIF

Sources	FY22 End of Year Balance \$47,305 FY23 TIF Revenues \$1,264,348	}	\$1,311,653
Uses	Public Safety Building Debt Service (65%) (\$825,000) SEDCO Costs (\$268,000) CIP: Town-Wide Transportation Network Study (\$100,000) CIP: Walking Paths at 3 Parks (\$30,000) NPDES: Public Works (\$30,000)	}	(\$1,253,000)
FY23 Projected Ending Balance →			\$58,653

HAIGIS TIF

Sources	FY22 End of Year Balance (\$2,680,578) FY23 TIF Revenues \$737,502	}	(\$1,943,076)
Uses	Haigis Parkway Debt Service (\$743,000)	}	(\$743,000)
FY23 Projected Ending Balance →			(\$2,686,076)

Exhibit 5 Con't - Tax Increment Financing Revenue

(Page 2 of 2)

FY24 PROPOSED BUDGET

DOWNTOWN TIF

Sources	Projected FY23 Ending Balance	\$58,653	}	\$1,848,653
	Estimated FY24 TIF Revenues	\$1,790,000		
Proposed Uses	Public Safety Building Debt Service (75%)	(\$928,491)	}	(\$1,753,491)
	CAD Replacement	(\$825,000)		
Est FY24 Ending Balance				→ \$95,162

HAIGIS TIF

Sources	Projected FY23 Ending Balance	(\$2,686,076)	}	(\$1,229,076)
	Estimated FY24 TIF Revenues	\$1,457,000		
Proposed Uses	Deficit Reduction (Haigis Pkwy Debt: \$1,172,488)	<i>see above</i>	}	(\$284,512)
	SEDCO Costs	(\$284,512)		
Est FY24 Ending Balance				→ (\$1,513,588)

Exhibit 6 - Haigis Parkway TIF
CEA Completion & Remaining TIF Years Outlook

NEW ENGLAND EXPEDITION CEA
 ~ TERMS & COMPLETION STATUS ~

CEA Terms		Status	
Max Annual	\$825,000	Max to Pay	\$8,250,000
Max Sum	\$8,250,000	CEA Payments through 6/30/23	<u>-\$8,250,000</u>
Term End	Max Sum or Until 2028	Remaining CEA Payments - FY 24	\$0

*** CEA ended in FY23 with final payments totaling \$547,190**

Since max sum of \$8,250,000 was reached before 2028,
 All Captured Increased Assessed Value (IAV) Revenue for the parcels within NEEC CEA
 now calculated back into Town's Haigis TIF Account

HAIGIS PKWY TIF
 ~ ESTIMATED TAX REVENUES FOR REMAINING YEARS OF TIF: CAPTURED IAV ~

	TIF Parcels	IAV	Tax Rate	Captured Tax Revenues	To Developer: CEA	To Town: TIF Account
FY 23	Haigis TIF (non-CEA)	18,592,072	15.39	\$286,132	\$0	\$286,132
	NEEX	64,883,700	15.39	\$998,560	\$547,190	\$451,370
FY 24	Haigis TIF (All Parcels)	91,924,300	15.85	\$1,457,000	\$0	\$1,457,000
	NEEX (n/a)	<i>Term Ended FY23: Max Reached</i>			n/a	-
FY 25	Haigis TIF	91,924,300	15.85	\$1,457,000	n/a	\$1,457,000
FY 26	Haigis TIF	91,924,300	15.85	\$1,457,000	n/a	\$1,457,000
FY 27	Haigis TIF	91,924,300	15.85	\$1,457,000	n/a	\$1,457,000
FY 28	Haigis TIF	91,924,300	15.85	\$1,457,000	n/a	\$1,457,000

Notes:

~ Estimated Tax Revenues for future Fiscal Years were calculated using Projected FY24 Assessed Values & Est Tax Rate (15.85). Final outcomes will vary depending on Actual Assessed Values & Tax Rate.

~ Estimates assume 100% Capture Rate on IAV & no new CEA obligations within Haigis TIF

February 23, 2023

Exhibit 7

Subject: FY24 Budget – Town-Wide “Market Update” Revaluation – Assessing Dept.

Introduction

On December 2, 2020, a public workshop was presented to the Town Council explaining the plan for future market update revaluations to be performed “in-house” by the Scarborough Assessing staff. As noted in that workshop, the next Town-wide revaluation was tentatively planned for April 1, 2023. Last year, in the FY23 budget book (*Exhibit 3*) the Town Assessor outlined a recommendation to postpone the planned project by one year, and to perform the next revaluation in 2024, instead of 2023. If it is the will of Town Leadership to proceed with the revaluation for the April 1, 2024 assessment date, the Assessor can move forward toward this aim accordingly.

Costs related to the next revaluation have been included in the preliminary FY24 budget for the Assessing department. These costs total \$44,000, as displayed below, under “Outline of Costs” (*note: 2018/2019 revaluation cost was \$391,000 when performed by outside company, KRT Appraisal*).

Outline of Costs

Description	Costs	Explanation
Office Supplies & Materials	\$2,000	Add. supplies required for mailings & taxpayer outreach
Travel Expenses	\$4,000	Increased mileage reimbursement for staff inspections
Overtime Pay	\$4,500	Non-salaried staff work beyond scheduled hours
Postage	\$18,500	Multiple mailings to all property owners
Contractual Services	\$15,000	Expert consultation & CAMA software assistance to guide Assessor's in-house revaluation procedures
Total Reval-Related Costs »	\$44,000	

Summary and Recommendation

It is the Town Assessor’s recommendation to perform the next Town-wide revaluation in 2024, which is further outlined by a graphic timeline on the following exhibit page (*see attached*). If proceeding with the Assessor’s recommendation, Town Leadership can expect additional details to follow later in 2023. Most notably, revaluation communication plans and materials are being developed to ensure Scarborough Taxpayers are appropriately educated and informed of the process, methods, and timeframe expectations.

Respectfully Submitted,

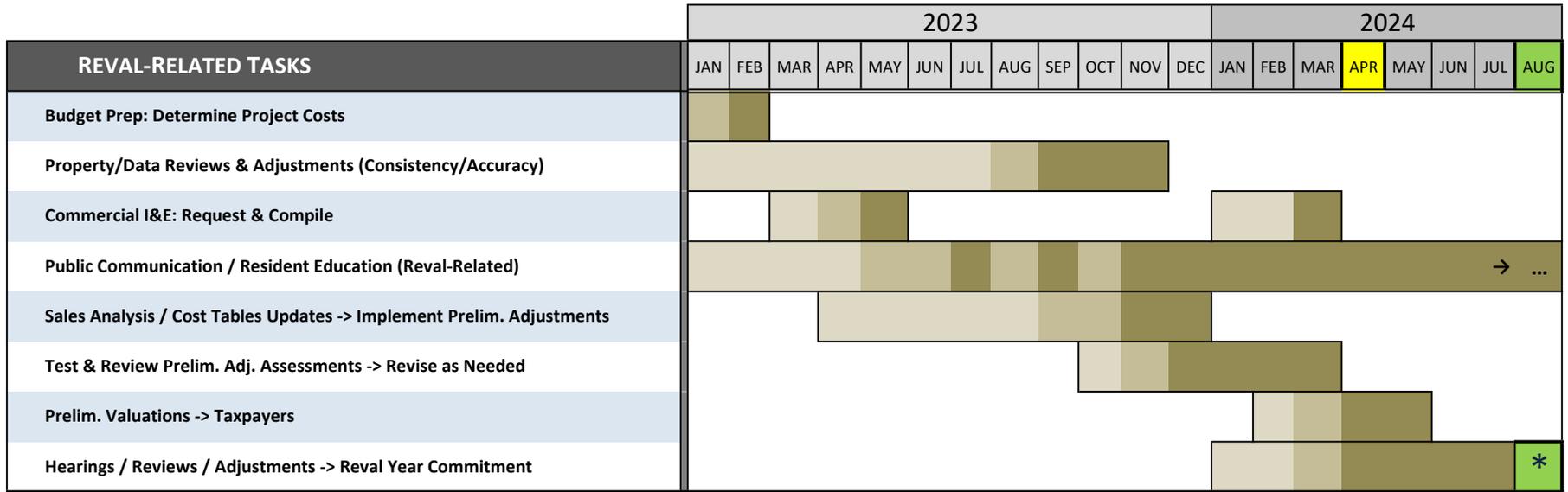


Nicholas Cloutier, CMA
Town of Scarborough Assessor

Exhibit 7 Con't -

NEXT TOWN-WIDE "MARKET UPDATE" REVALUATION

~ Timeline Overview ~



73

KEY » Workload & Expectations

█ = Preparation & Review Tasks	█ APR = 4/1/2024: Reval Assessment Date
█ = Intermediate Action Steps	█ * = Tax Commitment: Late August, 2024
█ = Deliverables	(Reval Assessments Implemented)

Exhibit 8A - TOTAL Tax Rate Computation

03/29/23
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	2023 Budget	2024 Budget				
Municipal Gross	41,592,968	42,980,350	3.3%			
Less: Debt Revenues	(932,164)	(708,503)	-24.0%			
Less: TIF Revenue	(1,567,998)	(928,491)	-40.8%			
Less: TIF Revenues for Operating	(297,914)	(284,512)	-4.5%			
Less: Revenues	(17,199,803)	(18,082,592)	5.1%			
Total Municipal - Revenues	<u>(19,997,879)</u>	<u>(20,004,098)</u>	0.03%			
Municipal (Net Appropriation)	<u>21,595,089</u>	<u>22,976,252</u>	6.4%			
Education Gross	58,801,486	62,619,250	6.5%			
Less: Revenues	<u>(6,851,528)</u>	<u>(8,275,628)</u>	20.8%			
Education (Net)	<u>51,949,958</u>	<u>54,343,622</u>	4.6%			
Adult Learning	184,370	183,391	-0.5%			
Less: Revenues	<u>(104,370)</u>	<u>(110,738)</u>	6.1%			
Adult Learning (Net)	<u>80,000</u>	<u>72,653</u>	-9.2%			
Food Services	2,041,000	2,327,692	14.0%			
Less: Revenues	<u>(2,041,000)</u>	<u>(2,327,692)</u>	14.0%			
Food Service (Net)	<u>-</u>	<u>-</u>	0.0%			
Municipal Capital Program	8,264,872	7,197,800	-12.9%			
School Capital Program	2,313,283	140,456,583	5971.7%			
Total Capital Projects - Gross	<u>10,578,155</u>	<u>147,654,383</u>	1295.8%			
Less: Revenues						
Municipal Capital Program Revenues	(440,319)	(965,000)	119.2%			
Recreation Reserve	-	(170,000)	100.0%			
Town Bond Revenues	(5,288,010)	(3,984,800)	-24.6%			
ARPA Revenues	(1,755,608)	-	-100.0%			
Downtown TIF	(130,000)	(825,000)	534.6%			
Municipal Capital Reserve Use	(17,435)	-	-100.0%			
School Capital Reserve Use	(199,000)	-	-100.0%			
Education Capital Program Revenues	-	-	100.0%			
School Bond Revenues	(1,489,283)	(139,453,483)	9263.8%			
Total C.I.P. - Revenues	<u>(9,319,655)</u>	<u>(145,398,283)</u>	1460.1%			
Capital (Net Appropriation)	<u>1,258,500</u>	<u>2,256,100</u>	79.3%			
Total Townwide Operating Budgets	<u>74,883,547</u>	<u>79,648,627</u>	6.4%			
County Assessment	3,119,411	3,193,206	2.4%			
6 month County Assessment transition (Year 1 of 5)	-	287,875	100.0%			
Overlay	333,958	300,000	-10.2%			
Tax Increment Financing Districts	2,019,728	3,265,000	61.7%			
Credit Enhancement Agreements	1,525,197	1,350,000	-11.5%			
Resident Senior Property Tax Relief Fund	340,000	320,000	-5.9%			
Capital Equipment Reserve	-	-	0.0%			
Homestead Exemption Reimbursement (Estimate)	(1,490,804)	(1,515,000)	1.6%			
Business Equipment Tax Exemption (BETE)	(827,989)	(775,000)	-6.4%			
State Municipal Revenue Sharing (Estimate)	(3,135,000)	(3,628,179)	15.7%			
Total Net Budget	<u>76,768,047.84</u>	<u>82,446,529</u>	7.4%			
Town Manager Estim 2024	\$5,130,670,976	\$82,446,529	\$0.01607	\$16.07	\$0.68	4.42%
Council Policy 2024	\$5,116,421,566	\$82,446,529	\$0.01611	\$16.11	\$0.72	4.70%
2023	\$4,988,176,876	\$76,768,048	\$0.01539	\$15.39		

As of March 29, 2023	As of March 29, 2023
Town Council Policy	Town Manager Estimate
4.70% Tax Rate Increase	4.42% Tax Rate Increase
16.11	16.07
\$400,000 Home	\$400,000 Home
6,444 2024 taxes	6,428 2024 taxes
<u>6,156</u> 2023 taxes	<u>6,156</u> Increase
288 Increase	272 Increase
5.54 per week	5.23 per week

Exhibit 8B - Municipal Tax Rate Computation

03/29/23
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	2023 Budget		2024 Budget				
Municipal Gross	41,592,968		42,980,350		3.3%		
Less: Debt Revenues	(932,164)		(708,503)		-24.0%		
Less: TIF Revenues for Operating	(1,567,998)		(928,491)				
Less: TIF Revenues for Operating	(297,914)		(284,512)		-4.5%		
Less: Revenues	(17,199,803)		(18,082,592)		5.1%		
	<u>(19,997,879)</u>		<u>(20,004,098)</u>		0.0%		
Municipal (Net Appropriation)	21,595,089		22,976,252		6.4%		
Capital Budgets:							
Municipal Capital Equipment	8,264,872		7,197,800		-12.9%		
Total Capital Projects - Gross	<u>8,264,872</u>		<u>7,197,800</u>				
Less: Municipal Capital Reserve	(17,435)		-		-100.0%		
Less: Bond Revenues	(5,288,010)		(3,984,800)		-24.6%		
Less: Downtown TIF	(130,000)		(825,000)		534.6%		
Less: Recreation Reserve	-		(170,000)		100.0%		
Less: ARPA Revenues	(1,755,608)		-		-100.0%		
Less: Capital Revenues	(440,319)		(965,000)		119.2%		
	<u>(7,631,372)</u>		<u>(5,944,800)</u>		-22.1%		
Capital (Net Appropriation)	633,500		1,253,000		97.8%		
Total Municipal Operating Budget	22,228,589		24,229,252		9.0%		
Overlay	333,958		300,000		-10.2%		
Tax Increment Financing Districts	2,019,728		3,265,000		61.7%		
Credit Enhancement TIF	1,525,197		1,350,000		-11.5%		
Resident Senior Property Tax Relief Fund	340,000		320,000		-5.9%		
Capital Equipment Reserve	-		-		100.0%		
Homestead Exemption Reimbursement (Estimate)	(1,490,804)		(1,515,000)		1.6%		
Business Equipment Tax Exemption (BETE)	(827,989)		(775,000)		-6.4%		
State Municipal Revenue Sharing (Estimate)	(3,135,000)		(3,628,179)		15.7%		
Total Net Budget	20,993,679		23,546,073		12.16%		
Town Manager Estim	2024	\$5,130,670,976	\$23,546,073	\$0.00459	\$4.59	\$0.38	9.04%
Council Policy	2024	\$5,116,421,566	\$23,546,073	\$0.00460	\$4.60	\$0.39	9.35%
	2023	\$4,988,176,876	\$20,993,679	\$0.00421	\$4.21		

Exhibit 8C - School Tax Rate Computation

03/29/23
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		2023 Budget		2024 Budget			
Education Gross		\$	58,801,486	\$	62,619,250	6.49%	
Less: Revenues		\$	(6,851,528)	\$	(8,275,628)	20.8%	
Education (Net)			\$ 51,949,958		\$ 54,343,622	4.61%	
Adult Learning		\$	184,370	\$	183,391	-0.5%	
Less: Revenues		\$	(104,370)	\$	(110,738)	6.1%	
Adult Learning (Net)			\$ 80,000		\$ 72,653	-9.2%	
Food Services		\$	2,041,000	\$	2,327,692	14.0%	
Less: Revenues		\$	(2,041,000)	\$	(2,327,692)		
Education (Net)			\$ -		\$ -	0.0%	
Capital Improvement Projects:							
School C.I.P. Projects		\$	2,313,283	\$	140,456,583	5971.7%	
Less: School Capital Reserve Use		\$	(199,000)	\$	-	-100.0%	
Less: Education Capital Program Revenues		\$	-	\$	-	100.0%	
Less: School Bond Revenues		\$	(1,489,283)	\$	(139,453,483)	9263.8%	
C.I.P. (Net Appropriation)			\$ 625,000		\$ 1,003,100	60.5%	
Total Net Budget			\$ 52,654,958		\$ 55,419,375	5.25%	
Town Manager Estim	2024	\$5,130,670,976	\$55,419,375	\$0.01080	\$10.80	\$0.25	2.33%
Council Policy	2024	\$5,116,421,566	\$55,419,375	\$0.01083	\$10.83	\$0.28	2.61%
	2023	\$4,988,176,876	\$52,654,958	\$0.01056	\$10.56		

Cumberland County Tax Rate Computation

03/29/23
10:55 AM

		2023 Budget		2024 Budget			
County Assessment		\$	3,119,411	\$	3,193,206	2.37%	
6 month County Assessment transition (Year 1 of 5)			-		287,875		
Total Net Budget			\$ 3,119,411		\$ 3,481,081	11.59%	
Town Manager Estim	2024	\$5,130,670,976	\$3,481,081	\$0.000678	\$0.678	\$0.053	8.49%
Council Policy	2024	\$5,116,421,566	\$3,481,081	\$0.000680	\$0.680	\$0.055	8.80%
	2023	\$4,988,176,876	\$3,119,411	\$0.00063	\$0.63		

Exhibit 9 - FY23 BUDGET LINE ITEMS MANAGED BY THE ENGINEERING DEPT.

Description	FY23 Planning Budget	FY23 Public Works Budget	Total FY23 Engineering Budget
MANAGERS FULL TIME PAY	\$ 236,310.00		\$ 236,310.00
ENGINEERING CELL PHONE STIPEND	\$ 2,400.00		\$ 2,400.00
FICA TAX	\$ 13,594.00		\$ 13,594.00
MEDICARE TAX	\$ 3,272.00		\$ 3,272.00
DENTAL INSURANCE (MMEHT)	\$ 530.00		\$ 530.00
LONGTERM DISABLTY INS STANDARD	\$ 1,183.00		\$ 1,183.00
HEALTH INSURANCE	\$ 50,415.00		\$ 50,415.00
PENSION (MSRS/ICMA)	\$ 27,879.00		\$ 27,879.00
EMPLOYEE TRAINING	\$ 5,700.00		\$ 5,700.00
PLANNING UNIFORMS	\$ 250.00		\$ 250.00
LEGAL ORDINANCE ENFORCEMT SERV	\$ 6,000.00		\$ 6,000.00
GENERAL ENGINEERING SERV	\$ 17,000.00		\$ 17,000.00
SUBDIVISN ENGINEERING REIMBUR	\$ 30,000.00		\$ 30,000.00
PROFESSIONAL DUES	\$ 2,250.00		\$ 2,250.00
VEH MAINT & REP - PARTS	\$ 1,000.00		\$ 1,000.00
PL TELEPHONES	\$ 1,360.00		\$ 1,360.00
POSTAGE	\$ 200.00		\$ 200.00
TRAVEL EXPENSE	\$ 2,000.00		\$ 2,000.00
OFFICE SUPPLIES & MATERIALS	\$ 2,000.00		\$ 2,000.00
VEHICLE FUEL-GASOLINE-ENGINEERING	\$ -		\$ -
BOOKS AND PERIODICALS	\$ 250.00		\$ 250.00
NEW EQUIPMENT	\$ 2,000.00		\$ 2,000.00

Exhibit 9 Con't - FY23 BUDGET LINE ITEMS MANAGED BY THE ENGINEERING DEPT.

Description	FY23 Planning Budget	FY23 Public Works Budget	Total FY23 Engineering Budget
GIS COORDINATOR SALARY		\$ 68,037.00	\$ 68,037.00
FICA TAX		\$ 4,075.00	\$ 4,075.00
MEDICARE TAX		\$ 953.00	\$ 953.00
DENTAL INSURANCE (MMEHT)		\$ 265.00	\$ 265.00
LONGTERM DISABLTY INS STANDARD		\$ 341.00	\$ 341.00
HEALTH INSURANCE		\$ 16,805.00	\$ 16,805.00
PENSION (MSRS/ICMA)		\$ 9,662.00	\$ 9,662.00
EMPLOYEE TRAINING		\$ 5,000.00	\$ 5,000.00
GIS INFORMATION (GIS)		\$ 7,000.00	\$ 7,000.00
PROFESSIONAL DUES		\$ 400.00	\$ 400.00
GIS SOFTWARE LICENSING		\$ 9,000.00	\$ 9,000.00
MISC SUPPL & MATERIALS		\$ 500.00	\$ 500.00
GIS NEW EQUIPMENT		\$ 4,000.00	\$ 4,000.00
NPDES CONTRACTUAL SERVICES		\$ 30,000.00	\$ 30,000.00
			\$ -
Total	\$ 405,593.00	\$ 156,038.00	\$ 561,631.00



Budget Line Item Detail

Municipal Summary Total	Page 79
Executive	Page 80
Human Resources	Page 87
Finance	Page 88
Information Systems	Page 91
Planning & Codes	Page 92
Community Services	Page 94
Library	Page 104
SEDCO	Page 105
Fire/EMS	Page 106
Police	Page 110
Public Works	Page 117
Engineer Technical Services	Page 124



TOWN OF SCARBOROUGH								
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS								
FY 2024 TOWN APPROPRIATIONS								
	2021	2022	2023	2023	2024	2024	TM	TM
ACCOUNTS FOR:	ACTUAL	ACTUAL	BUDGET	PROJECTION	DEPARTMENT	PROPOSED	INC.	PCT
							DEC.	CHANGE
EXECUTIVE	\$ 3,140,496	\$ 3,575,448	\$ 3,137,121	\$ 3,149,744	\$ 3,535,213	\$ 3,413,631	\$ 276,510	8.8%
HUMAN RESOURCES	\$ 445,863	\$ 392,692	\$ 440,132	\$ 434,826	\$ 616,170	\$ 616,170	\$ 176,038	40.0%
FINANCE	\$ 1,123,025	\$ 1,231,303	\$ 1,349,168	\$ 1,323,480	\$ 1,503,616	\$ 1,503,966	\$ 154,798	11.5%
MANAGEMENT INFORMATION SYSTEMS	\$ 1,323,926	\$ 1,452,876	\$ 1,781,689	\$ 1,778,947	\$ 1,917,717	\$ 1,918,277	\$ 136,588	7.7%
PLANNING DEPARTMENT	\$ 1,009,597	\$ 1,052,786	\$ 1,287,990	\$ 1,280,649	\$ 966,488	\$ 965,408	\$ (322,582)	-25.0%
COMMUNITY SERVICES	\$ 1,907,677	\$ 2,831,406	\$ 3,175,782	\$ 3,163,268	\$ 3,607,674	\$ 3,615,790	\$ 440,008	13.9%
LIBRARY NET -TOWN APPROPRIATION	\$ 1,132,963	\$ 1,071,119	\$ 1,108,633	\$ 1,108,603	\$ 1,287,748	\$ 1,287,748	\$ 179,115	16.2%
SEDCO	\$ 239,900	\$ 259,687	\$ 268,510	\$ 267,914	\$ 284,512	\$ 284,512	\$ 16,002	6.0%
FIRE	\$ 5,671,226	\$ 6,267,008	\$ 6,611,532	\$ 6,654,366	\$ 7,419,935	\$ 7,236,335	\$ 624,803	9.5%
POLICE	\$ 6,844,264	\$ 6,910,509	\$ 7,956,979	\$ 8,007,502	\$ 8,401,078	\$ 8,271,341	\$ 314,362	4.0%
PUBLIC WORKS	\$ 6,479,704	\$ 7,082,021	\$ 7,741,781	\$ 7,799,867	\$ 8,282,759	\$ 8,212,504	\$ 470,723	6.1%
ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ 593,640	\$ 593,640	\$ 593,640	100.0%
TOWN DEBT	\$ 6,671,687	\$ 6,361,084	\$ 6,733,651	\$ 6,733,651	\$ 5,061,028	\$ 5,061,028	\$ (1,672,623)	-24.8%
MUNICIPAL TOTALS	\$ 35,990,329	\$ 38,487,940	\$ 41,592,968	\$ 41,702,817	\$ 43,477,578	\$ 42,980,350	\$ 1,387,382	3.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
TOWN MANAGER								
ADMIN FULL TIME PAY	134,705	139,372	141,960	141,960	148,637	148,637	6,677	4.7%
EXECUTIVE ASSISTANT FULL TIME PAY	65,544	70,967	73,988	73,300	-	49,781	(24,207)	-32.7%
TRAVEL STIPEND	5,954	6,116	6,000	6,000	6,000	6,000	-	0.0%
FICA	12,495	12,883	13,620	13,577	9,444	12,668	(952)	-7.0%
MEDICARE	2,936	3,091	3,186	3,176	2,209	2,963	(223)	-7.0%
DENTAL INSURANCE	520	523	530	530	278	417	(113)	-21.3%
LONG TERM DISABILITY INSURANCE	838	853	1,077	1,077	744	993	(84)	-7.8%
HEALTH INSURANCE	22,794	23,652	25,208	25,208	17,929	18,679	(6,529)	-25.9%
PENSION	35,925	41,514	38,474	38,403	34,021	41,126	2,652	6.9%
OVERTIME	74	470	200	200	200	-	(200)	-100.0%
EMPLOYEE TRAINING	-	1,944	5,500	5,500	5,500	5,500	-	0.0%
PROFESSIONAL DUES	1,326	1,548	1,200	1,200	1,200	1,200	-	0.0%
TELEPHONES	384	523	1,000	1,000	1,000	1,000	-	0.0%
POSTAGE	154	33	125	125	125	125	-	0.0%
OFFICE SUPPLIES	2,994	1,918	3,500	4,651	4,000	4,000	500	14.3%
TOTAL TOWN MANAGER	286,643	305,407	315,568	315,907	231,287	293,089	(22,479)	-7.1%
ADMINISTRATION								
ASST TOWN MANAGER FT PAY	31,523	25,520	27,333	27,333	30,454	30,454	3,121	11.4%
STAFF FULL TIME PAY	96,813	120,934	127,683	124,780	139,923	139,923	12,240	9.6%
INTERN STIPENDS	-	-	-	-	-	-	-	0.0%
CELL PHONE STIPEND	58	1,150	-	-	1,200	1,200	1,200	100.0%
PART TIME PAY	460	-	-	-	2,500	2,500	2,500	100.0%
FICA	7,881	9,000	9,585	9,404	11,002	11,002	1,417	14.8%
MEDICARE	1,847	2,105	2,242	2,199	2,574	2,574	332	14.8%
DENTAL INSURANCE	339	327	331	331	347	347	16	4.8%
LONG TERM DISABILITY INSURANCE	541	723	756	756	847	847	91	12.0%
HEALTH INSURANCE	17,199	18,810	20,047	20,047	21,388	21,388	1,341	6.7%
PENSION	12,137	13,258	12,991	12,694	17,131	17,131	4,140	31.9%
OVERTIME	117	-	1,000	1,000	1,000	1,000	-	0.0%
EMPLOYEE TRAINING	148	319	3,500	3,500	4,000	4,000	500	14.3%
PROFESSIONAL DUES	25	-	600	600	600	600	-	0.0%
TELEPHONES	165	177	400	400	400	400	-	0.0%
POSTAGE	5	1	200	200	200	200	-	0.0%
PUBLIC COMMUNICATIONS	24	315	2,500	2,500	2,500	2,500	-	0.0%
TRAVEL	-	161	250	250	250	250	-	0.0%
OFFICE SUPPLIES	(0)	142	200	200	250	250	50	25.0%
NEW EQUIPMENT	-	1,159	-	-	3,833	3,833	3,833	100.0%
TOTAL ADMINISTRATION	169,282	194,100	209,618	206,194	240,399	240,399	30,781	14.7%
TOTAL TOWN MANAGER & ADMINISTRATION	455,925	499,507	525,186	522,101	471,686	533,488	8,302	1.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
LEGISLATIVE								
STIPENDS	10,750	9,911	10,750	10,750	10,750	10,750	-	0.0%
FICA	667	781	667	667	667	667	-	0.0%
MEDICARE	156	183	156	156	156	156	-	0.0%
TOTAL COUNCIL	11,572	10,875	11,573	11,573	11,573	11,573	-	0.0%
GENERAL GOVERNMENT								
OFFSITE STORAGE	6,000	8,023	3,900	3,900	3,900	3,900	-	0.0%
COMMUNITY SURVEY	-	19,995	-	-	-	20,000	20,000	100.0%
RECREATION COMPLEX STUDY	-	-	-	-	-	-	-	0.0%
PROFESSIONAL DUES	325	340	500	500	500	500	-	0.0%
COG DUES (Gr. Portland Council of Govem)	30,270	46,712	42,057	42,057	42,057	46,484	4,427	10.5%
ETA DUES (Eastern Trail Alliance)	-	5,000	6,000	6,000	6,000	6,000	-	0.0%
MMA DUES (Maine Municipal Association)	28,872	29,460	29,900	29,900	30,368	30,368	468	1.6%
BIDD-SACO-OOB TRANSIT	25,000	25,000	25,000	25,000	25,000	25,000	-	0.0%
OFFICE EQUIPMENT	22,077	19,042	26,500	26,500	26,500	26,500	-	0.0%
CONTINGENCY	115	423	1,500	1,500	1,500	1,500	-	0.0%
SCARBOROUGH LAND TRUST	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
TOTAL GENERAL GOVERNMENT	116,660	157,995	139,357	139,357	139,825	164,252	24,895	17.9%
PUBLIC INFORMATION								
TOWN REPORT/MUNICIPAL DIRECTORY	-	-	500	500	500	500	-	0.0%
TOTAL PUBLIC INFORMATION	-	-	500	500	500	500	-	0.0%
PAYMENTS TO OTHER AGENCIES								
PROJECT GRACE	12,500	12,500	12,500	12,500	12,500	12,500	-	0.0%
TOTAL OTHER AGENCY PAYMENTS	12,500	12,500	12,500	12,500	12,500	12,500	-	0.0%
TOTAL LEGISLATIVE	140,732	181,370	163,930	163,930	164,398	188,825	24,895	15.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
BENEFITS								
FICA TAX	12,364	26,100	21,683	27,230	24,800	24,800	3,117	14.4%
MEDICARE TAX	2,969	6,094	5,046	6,368	5,800	5,800	754	14.9%
HRA UTILIZATION FUND	-	-	-	-	-	-	-	0.0%
PCORI AFFORD HEALTH CARE ACT	567	625	1,784	1,784	1,784	1,784	-	0.0%
PENSION (401/457/MEPERS)	11,633	17,650	53,708	62,807	56,000	56,000	2,292	4.3%
ADJUSTMENTS	-	10,000	11,152	14,196	75,000	75,000	63,848	572.5%
FLEX ADMINISTRATION FEE	3,498	2,899	4,980	4,980	4,980	4,980	-	0.0%
HRA ADMINISTRATION FEE	-	-	1,784	1,784	1,784	1,784	-	0.0%
EMPLOYEE RECOGNITION	716	59	5,000	5,000	5,000	5,000	-	0.0%
EMPLOYEE ASSISTANCE PROGRAM	550	-	1,500	1,500	1,500	1,500	-	0.0%
DIVERSITY TRAINING	1,800	8,000	4,000	4,000	4,000	4,000	-	0.0%
SICK PAY ADJUSTMENTS	237,066	426,014	150,000	150,000	150,000	150,000	-	0.0%
VAC/COMP PAY ADJUSTMENTS	326,533	240,986	175,000	175,000	175,000	175,000	-	0.0%
MUNICIPAL WELLNESS PROGRAM	455	332	1,500	1,500	1,500	1,500	-	0.0%
TOTAL BENEFITS	598,151	738,757	437,137	456,149	507,148	507,148	70,011	16.0%
RISK MANAGEMENT								
UNEMPLOYMENT COMPENSATION	29,632	5,000	5,000	5,000	5,000	5,000	-	0.0%
WORKER'S COMPENSATION	678,443	709,046	613,853	613,853	603,430	603,430	(10,423)	-1.7%
PROPERTY AND LIABILITY INSURANCE	217,601	221,990	233,241	233,241	245,035	245,035	11,794	5.1%
DEDUCTIBLES	6,000	5,141	5,000	5,000	5,000	5,000	-	0.0%
INSURED IN HOUSE REPAIRS	348	120	3,500	3,500	3,500	3,500	-	0.0%
INSURED CONTRACTED REPAIRS	82,136	80,756	13,000	13,000	13,000	13,000	-	0.0%
TOTAL RISK MANAGEMENT	1,014,159	1,022,053	873,594	873,594	874,965	874,965	1,371	0.2%
TOTAL INSURANCES	1,612,311	1,760,810	1,310,731	1,329,743	1,382,113	1,382,113	71,382	5.4%
TOTAL LEGISLATIVE & INSURANCES	1,753,043	1,942,179	1,474,661	1,493,673	1,546,511	1,570,938	96,277	6.5%
LEGAL								
LEGAL GENERAL	117,173	109,045	60,000	60,000	60,000	60,000	-	0.0%
LEGAL LITIGATION	3,356	7,383	18,000	18,000	18,000	18,000	-	0.0%
ORDINANCE DEVELOPMENT	220	193	6,000	6,000	6,000	6,000	-	0.0%
LEGAL RETAINER	-	-	4,000	4,000	4,000	4,000	-	0.0%
LEGAL SPECIAL SERVICES	6,448	37,740	25,000	25,000	25,000	25,000	-	0.0%
TOTAL LEGAL	127,197	154,360	113,000	113,000	113,000	113,000	-	0.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
TOWN CLERK'S OFFICE								
STAFF FULL TIME PAY	135,789	143,828	151,541	148,451	238,514	188,733	37,192	24.5%
PROPOSED POSITION	-	-	-	-	-	-	-	0.0%
PART-TIME CLERK	-	20,904	25,988	25,988	27,210	30,473	4,485	17.3%
FICA	8,633	10,399	11,383	11,191	16,618	13,596	2,213	19.4%
MEDICARE	2,019	2,432	2,663	2,618	3,887	3,180	517	19.4%
DENTAL INSURANCE	520	523	530	530	834	695	165	31.1%
LONG TERM DISABILITY INSURANCE	674	714	743	743	1,194	944	201	27.1%
HEALTH INSURANCE	9,382	9,731	10,230	10,230	28,395	27,645	17,415	170.2%
PENSION	16,969	18,208	19,226	18,910	34,255	27,149	7,923	41.2%
OVERTIME PAY	466	422	2,000	2,000	2,094	2,094	94	4.7%
EMPLOYEE TRAINING	65	380	600	600	650	650	50	8.3%
PROFESSIONAL DUES	320	565	350	400	400	400	50	14.3%
TELEPHONES	221	233	300	300	300	300	-	0.0%
POSTAGE	1,476	1,659	2,000	2,000	2,000	2,000	-	0.0%
ADVERTISEMENTS	8,154	7,388	5,000	7,000	7,000	7,000	2,000	40.0%
RECORDS RESTORATION	-	300	300	300	300	300	-	0.0%
OFFICE SUPPLIES	1,420	2,384	2,000	2,000	2,000	2,000	-	0.0%
NEW EQUIPMENT	700	-	-	-	-	-	-	0.0%
TOTAL TOWN CLERK	186,806	220,070	234,854	233,261	365,651	307,159	72,305	30.8%
ELECTIONS								
PART TIME PAY	52,969	24,065	30,000	30,000	36,645	36,645	6,645	22.2%
FICA	3,523	1,392	2,077	2,077	2,489	2,489	412	19.8%
MEDICARE	871	354	486	486	583	583	97	20.0%
PENSION	506	142	494	494	494	494	-	0.0%
OVERTIME PAY	6,754	2,099	3,500	3,500	3,500	3,500	-	0.0%
EMPLOYEE TRAINING	-	60	450	550	600	600	150	33.3%
CONTRACTED SERVICES	528	445	300	540	550	550	250	83.3%
EQUIPMENT MAINTENANCE	2,995	1,500	1,800	1,800	1,800	1,800	-	0.0%
POSTAGE	2,436	1,298	2,500	3,000	6,500	6,500	4,000	160.0%
PRINT & BINDING	8,662	18,466	7,500	7,500	9,500	9,500	2,000	26.7%
OFFICE SUPPLIES	1,651	474	1,000	1,500	1,500	1,500	500	50.0%
ELECTION FOOD	1,251	1,126	1,100	1,200	1,400	1,400	300	27.3%
NEW EQUIPMENT	1,243	-	350	350	350	350	-	0.0%
TOTAL ELECTIONS	83,388	51,422	51,557	52,997	65,911	65,911	14,354	27.8%
TOTAL TOWN CLERK AND ELECTIONS	270,195	271,492	286,411	286,258	431,562	373,070	86,659	30.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
MUNICIPAL BUILDING								
STAFF FULL TIME PAY	95,343	130,958	139,928	137,947	148,991	148,991	9,063	6.5%
PROPOSED POSITION	-	-	-	-	74,319	-	-	0.0%
PART TIME PAY	3,839	-	-	-	-	-	-	0.0%
FICA	5,981	7,910	8,553	8,428	9,105	9,105	552	6.5%
MEDICARE	1,399	1,850	2,001	1,971	2,131	2,131	130	6.5%
DENTAL INSURANCE	434	523	530	530	556	556	26	4.9%
LONG TERM DISABILITY INSURANCE	327	663	691	691	747	747	56	8.1%
HEALTH INSURANCE	21,630	31,537	33,611	33,611	35,859	35,859	2,248	6.7%
PENSION	7,791	9,858	10,546	10,342	11,231	11,231	685	6.5%
OVERTIME PAY	3,600	1,213	2,500	2,500	2,500	2,500	-	0.0%
EMPLOYEE TRAINING	459	-	500	500	500	500	-	0.0%
CONTRACTED SERVICES	43,020	44,675	38,600	38,600	40,000	40,000	1,400	3.6%
UTILITY - SEWER	1,709	2,011	2,000	2,000	2,200	2,200	200	10.0%
UTILITY - WATER	1,688	2,155	2,500	2,500	2,500	2,500	-	0.0%
REFUSE COLLECTION	406	566	500	500	1,000	1,000	500	100.0%
GROUNDS MAINTENANCE	1,776	2,255	6,500	6,500	6,500	6,500	-	0.0%
BUILDING MAINTENANCE	12,245	12,500	30,000	30,000	30,000	30,000	-	0.0%
MB TRI-GENERATION MAINTENANCE	46,338	43,466	30,000	30,000	30,000	30,000	-	0.0%
GENERATOR REPAIRS	9,637	20,780	15,000	15,000	20,000	20,000	5,000	33.3%
MISCELLANEOUS MAINTENANCE	1,851	539	1,500	1,500	1,500	1,500	-	0.0%
EQUIPMENT MAINTENANCE	678	-	2,000	2,000	1,000	1,000	(1,000)	-50.0%
TELEPHONES	1,416	1,380	1,600	1,600	1,600	1,600	-	0.0%
TRAVEL EXPENSE	-	70	-	-	2,000	2,000	2,000	100.0%
OPERATIONAL SUPPLIES	6,981	5,739	5,000	5,000	6,000	6,000	1,000	20.0%
UTILITY - GAS	99,263	98,198	88,000	88,000	95,000	88,000	-	0.0%
UTILITY - ELECTRICITY	37,719	64,541	20,000	20,000	30,000	40,000	20,000	100.0%
NEW EQUIPMENT	1,313	437	1,250	1,250	1,000	1,000	(250)	-20.0%
NEW FURNITURE	-	-	-	-	500	500	500	100.0%
MISCELLANEOUS EXPENSES	1,358	1,416	450	450	1,000	1,000	550	122.2%
TOTAL MUNICIPAL BUILDING	408,201	485,239	443,760	441,420	557,739	486,420	42,660	9.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
OAK HILL PROFESSIONAL BUILDING								
PART TIME PAY	3,856	5,175	6,000	6,000	6,000	6,000	-	0.0%
FICA	249	312	372	372	372	372	-	0.0%
MEDICARE	58	73	87	87	87	87	-	0.0%
CONTRACTED SERVICES	5,742	5,177	4,500	4,500	4,500	4,500	-	0.0%
UTILITY SEWER	408	416	400	400	500	500	100	25.0%
UTILITY WATER	811	836	800	800	900	900	100	12.5%
REFUSE COLLECTION	592	592	1,000	1,000	600	600	(400)	-40.0%
BLDG. MAINTENANCE	1,165	3,034	7,000	7,000	4,000	4,000	(3,000)	-42.9%
OPERATIONAL SUPPLIES	609	828	500	500	500	500	-	0.0%
UTILITY ELECTRICITY	4,054	5,075	6,500	6,500	6,500	6,500	-	0.0%
UTILITY HEATING FUEL	6,033	9,766	6,687	6,687	7,000	7,000	313	4.7%
NEW EQUIPMENT	567	-	-	-	-	-	-	0.0%
TOTAL OAK HILL PROFESSIONAL BUILDING	24,145	31,284	33,846	33,846	30,959	30,959	(2,887)	-8.5%
ALGER BUILDING								
CONTRACTED SERVICES	3,136	591	3,000	3,000	1,000	1,000	(2,000)	-66.7%
UTILITY SEWER	206	419	500	500	500	500	-	0.0%
UTILITY WATER	67	187	400	400	400	400	-	0.0%
GROUNDS MAINTENANCE	-	-	3,000	3,000	3,000	3,000	-	0.0%
BLDG. MAINTENANCE	-	2,569	10,000	10,000	5,000	5,000	(5,000)	-50.0%
OPERATIONAL SUPPLIES	-	2,078	500	500	500	500	-	0.0%
UTILITY ELECTRICITY	176	973	3,000	3,000	1,500	1,500	(1,500)	-50.0%
UTILITY HEATING FUEL	710	1,415	4,000	4,000	2,000	2,000	(2,000)	-50.0%
ALGER UTILITY PROPANE FUEL	-	495	-	-	-	-	-	0.0%
NEW EQUIPMENT	-	-	-	-	-	-	-	100.0%
NEW FURNITURE	-	-	1,000	1,000	-	-	(1,000)	-100.0%
TOTAL ALGER BUILDING	4,294	8,726	25,400	25,400	13,900	13,900	(11,500)	-45.3%
WASHINGTON AVE STORAGE BLDG								
MISC MAINTENANCE & REPAIRS	-	-	-	-	1,000	1,000	1,000	100.0%
TOTAL WASHINGTON AVE STORAGE	-	-	-	-	1,000	1,000	1,000	100.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
PUBLIC SAFETY BUILDING								
STAFF FULL TIME PAY	32,731	35,490	37,233	36,546	39,749	39,749	2,516	6.8%
PROPOSED POSITIONS CUSTODIAL	-	-	-	-	78,000	-	-	0.0%
FICA	2,137	2,364	2,497	2,454	2,660	2,660	163	6.5%
MEDICARE	500	553	584	574	622	622	38	6.5%
DENTAL INSURANCE	-	-	-	-	-	-	-	0.0%
LONG TERM DISABILITY INSURANCE	163	176	183	183	199	199	16	8.7%
HEALTH INSURANCE	1,560	1,596	1,632	1,632	1,500	1,500	(132)	-8.1%
PENSION	3,362	3,681	3,876	3,805	4,126	4,126	250	6.4%
OVERTIME PAY	-	-	-	-	-	-	-	0.0%
EMPLOYEE TRAINING	-	-	-	-	-	-	-	0.0%
CONTRACTED SERVICES	15,271	51,685	45,000	45,000	83,000	83,000	38,000	84.4%
UTILITY SEWER	2,917	2,590	4,000	4,000	4,000	4,000	-	0.0%
UTILITY WATER	2,282	2,057	2,500	2,500	2,500	2,500	-	0.0%
REFUSE COLLECTION	-	-	500	500	500	500	-	0.0%
GROUNDS MAINTENANE	-	38,078	39,000	39,000	45,000	45,000	6,000	15.4%
BUILDING MAINTENANCE	7,764	15,763	17,000	17,000	20,000	20,000	3,000	17.6%
OPERATIONAL SUPPLIES	6,819	5,433	8,000	8,000	7,000	7,000	(1,000)	-12.5%
UTILITY GAS	21,991	23,194	32,852	32,852	30,000	30,000	(2,852)	-8.7%
UTILITY ELECTRICITY	-	-	40,000	40,000	50,000	50,000	10,000	25.0%
TOTAL PUBLIC SAFETY BUILDING	97,498	182,660	234,857	234,046	368,856	290,856	55,999	23.8%
TOTAL MUNICIPAL, OAK HILL & PUBLIC SAFETY FACILITIES	534,138	707,910	737,863	734,712	972,454	823,135	85,272	11.6%
TOTAL EXECUTIVE ALL DIVISIONS	3,140,496	3,575,448	3,137,121	3,149,744	3,535,213	3,413,631	276,510	8.8%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
HUMAN RESOURCES								
ADMIN. FULL TIME PAY	74,660	76,561	85,939	81,997	91,358	91,358	5,419	6.3%
STAFF FULL TIME PAY	134,371	120,055	139,855	139,298	149,074	149,074	9,219	6.6%
CELL PHONE STIPEND	1,498	1,113	1,800	1,800	1,800	1,800	-	0.0%
PART TIME PAY	1,421	9,697	-	-	2,500	2,500	2,500	0.0%
FICA	12,114	12,351	13,594	13,314	14,200	14,200	606	4.5%
MEDICARE	2,845	2,889	3,182	3,115	3,322	3,322	140	4.4%
DENTAL INSURANCE	590	397	464	464	487	487	23	5.0%
LONG TERM DISABILITY INSURANCE	926	916	1,092	1,092	1,186	1,186	94	8.6%
HEALTH INSURANCE	39,687	33,379	39,494	39,494	42,135	42,135	2,641	6.7%
PENSION	23,852	23,557	22,552	22,092	27,666	27,666	5,114	22.7%
OVERTIME PAY	386	1,913	1,500	1,500	1,500	1,500	-	0.0%
EMPLOYEE TRAINING	1,298	2,576	3,000	3,000	5,000	5,000	2,000	66.7%
RECRUITMENT	7,614	6,334	8,500	8,500	10,000	10,000	1,500	17.6%
CONTRACTED SERVICES	750	-	-	-	-	-	-	0.0%
PROFESSIONAL DUES	344	359	500	500	500	500	-	0.0%
TELEPHONES	524	579	650	650	650	650	-	0.0%
POSTAGE	719	845	600	600	600	600	-	0.0%
TRAVEL	-	240	200	200	300	300	100	50.0%
OFFICE SUPPLIES	1,271	877	1,000	1,000	1,000	1,000	-	0.0%
TRAINING SUPPLIES	-	91	200	200	200	200	-	0.0%
NEW EQUIPMENT	-	394	-	-	2,055	2,055	2,055	100.0%
TOTAL HUMAN RESOURCES	304,868.65	295,122	324,122	318,816	355,533	355,533	31,411	9.7%
PUBLIC HEALTH & WELFARE								
PROPOSED POSITIONS	-	-	-	-	76,552	76,552	76,552	100.0%
STIPEND HEALTH OFFICER	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
GA PART TIME PAY	20,935	22,157	21,072	21,072	-	-	(21,072)	-100.0%
FICA	1,336	1,476	1,307	1,307	-	-	(1,307)	-100.0%
MEDICARE	312	345	306	306	-	-	(306)	-100.0%
EMPLOYEE TRAINING	85	-	225	225	225	225	-	0.0%
GENERAL ASSIST BURIALS	1,050	2,698	5,040	5,040	5,040	5,040	-	0.0%
GENERAL ASSIST ELECTRIC	2,027	3,599	3,600	3,600	3,600	3,600	-	0.0%
GEN ASSIST EMERGENCY HOUSING	25,541	16,732	-	-	12,000	12,000	12,000	100.0%
GENERAL ASSIST HEATING	285	3,761	2,400	2,400	2,400	2,400	-	0.0%
GENERAL ASSIST HOUSING	76,361	36,610	57,600	57,600	120,000	120,000	62,400	108.3%
GENERAL ASSIST HOUSEHOLD	1,864	1,677	420	420	5,200	5,200	4,780	1138.1%
GENERAL ASSIST MEDICAL	-	-	120	120	120	120	-	0.0%
GENERAL ASSIST PRESCRIPTIONS	-	-	120	120	1,300	1,300	1,180	983.3%
GENERAL ASSIST PROPANE	-	300	1,200	1,200	1,200	1,200	-	0.0%
GENERAL ASSIST FOOD	10,198	7,216	21,600	21,600	32,000	32,000	10,400	48.1%
GENERAL ASSIST KEEP CUMB CTY WARM	-	-	-	-	-	-	-	0.0%
TOTAL PUBLIC HEALTH AND WELFARE	140,995	97,569.75	116,010	116,010	260,637	260,637	144,627	124.7%
TOTAL HUMAN RESOURCES & PUBLIC HEALTH	445,863	392,692	440,132	434,826	616,170	616,170	176,038	40.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
FINANCE DEPARTMENT								
ACCOUNTING								
ACCOUNTING FULL TIME PAY	114,359	119,339	123,532	123,532	127,754	127,754	4,222	3.4%
STAFF FULL TIME PAY	139,139	128,740	142,007	142,007	151,674	151,674	9,667	6.8%
FINANCE CELL PHONE STIPEND	1,190	1,225	1,200	1,200	1,200	1,200	-	0.0%
FINANCE PART TIME PAY	1,106	13,666	1,100	1,100	1,000	1,000	(100)	-9.1%
FICA	15,155	15,895	16,180	16,142	16,778	16,778	598	3.7%
MEDICARE	3,544	3,717	3,787	3,778	3,926	3,926	139	3.7%
DENTAL INSURANCE	520	556	530	530	834	834	304	57.4%
LONG TERM DISABILITY INSURANCE	1,213	1,045	1,326	1,326	1,398	1,398	72	5.4%
HEALTH INSURANCE	45,591	34,856	42,013	42,013	44,823	44,823	2,810	6.7%
PENSION	25,154	25,251	26,774	26,711	34,628	34,628	7,854	29.3%
OVERTIME PAY	163	-	400	400	-	-	(400)	-100.0%
EMPLOYEE TRAINING	641	6,108	14,710	15,954	15,000	15,000	290	2.0%
CONTRACTED SERVICES	195	204	195	195	1,000	1,000	805	412.8%
AUDIT	31,030	30,530	58,500	58,500	86,500	86,500	28,000	47.9%
PROFESSIONAL DUES	505	315	700	700	1,000	1,000	300	42.9%
PHONES	331	346	335	335	-	350	15	4.5%
POSTAGE	2,295	2,459	3,000	3,000	3,500	3,500	500	16.7%
TRAVEL	-	120	400	400	400	400	-	0.0%
OFFICE SUPPLIES	4,291	5,629	5,500	5,500	5,500	5,500	-	0.0%
BOOKS	18	-	150	150	200	200	50	33.3%
NEW EQUIPMENT	-	4,536	2,600	6,783	1,170	1,170	(1,430)	-55.0%
ACCOUNTING FEES	8,391	9,095	8,300	8,300	5,000	5,000	(3,300)	-39.8%
TOTAL ACCOUNTING	394,831	403,635	453,239	458,556	503,285	503,635	50,396	11.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
REVENUES/REGISTRATION OFFICE								
STAFF FULL TIME PAY	255,517	266,535	291,676	289,039	306,470	306,470	14,794	5.1%
CELL PHONE STIPEND	595	613	600	600	600	600	-	0.0%
PART TIME PAY	6,452	24,377	27,000	27,000	28,269	28,269	1,269	4.7%
FICA	15,574	17,811	19,355	19,189	20,259	20,259	904	4.7%
MEDICARE	3,653	4,165	4,530	4,490	4,741	4,741	211	4.7%
DENTAL INSURANCE	1,322	1,259	1,325	1,325	1,390	1,390	65	4.9%
LONG TERM DISABILITY INSURANCE	1,242	1,161	1,446	1,446	1,535	1,535	89	6.2%
HEALTH INSURANCE	49,405	53,689	58,819	58,819	62,753	62,753	3,934	6.7%
PENSION	21,691	26,611	29,971	29,699	28,978	28,978	(993)	-3.3%
OVERTIME PAY	1,578	4,593	2,500	2,500	2,500	2,500	-	0.0%
EMPLOYEE TRAINING	527	377	360	360	700	700	340	94.4%
REGISTRY OF DEEDS	5,567	4,619	6,000	6,000	5,500	5,500	(500)	-8.3%
CREDIT CARD FEES	19,365	36,470	12,500	12,500	38,000	38,000	25,500	204.0%
PROFESSIONAL DUES	180	330	150	150	180	180	30	20.0%
PHONES	772	795	800	800	800	800	-	0.0%
POSTAGE	14,483	7,876	14,000	14,000	13,500	13,500	(500)	-3.6%
PRINT & BINDING	3,640	3,753	4,500	5,065	4,500	4,500	-	0.0%
OFFICE SUPPLIES	2,704	2,599	2,800	2,800	3,000	3,000	200	7.1%
BOOKS	-	-	400	400	400	400	-	0.0%
SACO PATHFINDERS SNOWMOBILE	2,860	3,058	3,058	3,058	3,058	3,058	-	0.0%
TOTAL REVENUE OFFICE	407,128	460,691	481,790	479,240	527,133	527,133	45,343	9.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
ASSESSOR'S OFFICE								
ADMIN FULL TIME PAY	85,919	94,500	99,403	99,403	106,018	106,018	6,615	6.7%
STAFF FULL TIME PAY	124,706	163,367	177,224	159,594	183,790	183,790	6,566	3.7%
PROPOSED POSITIONS	-	-	-	-	-	-	-	0.0%
CELL PHONE STIPEND	595	613	600	600	600	600	-	0.0%
TRAVEL STIPENDS	3,039	-	4,000	4,000	8,000	8,000	4,000	100.0%
PART TIME PAY	9,323	860	-	-	3,000	3,000	3,000	0.0%
FICA	13,240	15,621	17,585	16,308	18,569	18,569	984	5.6%
MEDICARE	3,101	3,653	4,115	3,856	4,344	4,344	229	5.6%
DENTAL INSURANCE	780	839	795	491	556	556	(239)	-30.1%
LONG TERM DISABILITY INSURANCE	1,049	1,043	1,365	1,139	1,450	1,450	85	6.2%
HEALTH INSURANCE	37,991	41,937	43,676	41,083	46,323	46,323	2,647	6.1%
PENSION	24,248	29,498	31,826	29,856	34,498	34,498	2,672	8.4%
OVERTIME	-	-	500	500	5,000	5,000	4,500	900.0%
EMPLOYEE TRAINING	1,348	448	3,000	2,850	4,000	4,000	1,000	33.3%
REGISTRY OF DEEDS	2,302	2,164	2,700	2,300	2,700	2,700	-	0.0%
REVALUATION	-	-	-	-	-	-	-	0.0%
CONTRACTED SERVICES	-	-	7,500	4,000	22,500	22,500	15,000	200.0%
PROFESSIONAL DUES	910	950	1,300	1,059	1,300	1,300	-	0.0%
PHONES	276	290	300	300	300	300	-	0.0%
POSTAGE	1,583	1,575	2,250	2,000	20,750	20,750	18,500	822.2%
MAPPING	-	30	300	180	300	300	-	0.0%
TRAVEL	3,039	3,571	1,000	1,000	2,000	2,000	1,000	100.0%
OFFICE SUPPLIES	1,966	1,456	2,000	2,500	4,500	4,500	2,500	125.0%
BOOKS	656	696	700	665	700	700	-	0.0%
NEW EQUIPMENT	4,998	3,866	12,000	12,000	2,000	2,000	(10,000)	-83.3%
TOTAL ASSESSING	321,066	366,977	414,139	385,684	473,198	473,198	59,059	14.3%
TOTAL FINANCE ALL DIVISIONS	1,123,025	1,231,303	1,349,168	1,323,480.00	1,503,616	1,503,966	154,798	11.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
MANAGEMENT INFORMATION SYSTEMS								
ADMIN FULL TIME PAY	107,167	98,337	123,532	123,532	130,957	130,957	7,425	6.0%
STAFF FULL TIME PAY	537,975	563,977	687,203	677,523	697,008	697,008	9,805	1.4%
PROPOSED POSITIONS	-	-	-	-	-	-	-	0.0%
STIPENDS - ADMIN	839	2,289	-	-	-	-	-	0.0%
IS CELL PHONE STIPEND	2,068	3,413	6,000	6,000	6,500	6,500	500	8.3%
PART TIME PAY	-	-	-	-	-	-	-	0.0%
FICA	38,677	39,481	48,447	47,842	49,363	49,363	916	1.9%
MEDICARE	9,041	9,233	11,336	11,193	11,549	11,549	213	1.9%
DENTAL INSURANCE	2,264	2,187	2,650	2,650	2,780	2,780	130	4.9%
LONG TERM DISABILITY INSURANCE	2,998	2,636	4,012	4,012	4,144	4,144	132	3.3%
HEALTH INSURANCE	106,297	113,322	149,139	149,139	149,801	149,801	662	0.4%
PENSION	64,718	61,534	78,556	77,565	70,707	70,707	(7,849)	-10.0%
EMPLOYEE TRAINING	174	4,492	10,250	10,250	10,250	10,250	-	0.0%
VEHICLE MAINTENANCE PARTS	1,749	2,209	1,500	1,500	2,000	2,000	500	33.3%
HARDWARE MAINTENANCE	74,971	91,053	90,306	93,983	131,250	131,250	40,944	45.3%
SOFTWARE MAINTENANCE	349,911	413,587	495,338	500,338	575,658	575,658	80,320	16.2%
INTERNET	21,727	17,979	22,500	22,500	22,500	22,500	-	0.0%
PHONES	866	3,294	1,500	1,500	-	-	(1,500)	-100.0%
TRAVEL	-	-	375	375	350	350	(25)	-6.7%
OFFICE SUPPLIES	1,358	1,406	2,000	2,000	2,000	2,000	-	0.0%
VEHICLE FUEL GAS	850	1,203	900	900	1,000	1,560	660	73.3%
BOOKS	-	99	750	750	750	750	-	0.0%
NEW VEHICLES	-	-	-	-	-	-	-	0.0%
DEPT REQUESTS SOFTWARE/HARDWARE	276	21,145	45,395	45,395	49,150	49,150	3,755	8.3%
TOTAL MANAGEMENT INFORMATION SYSTEMS	1,323,926	1,452,876	1,781,689	1,778,947	1,917,717	1,918,277	136,588	7.7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
PLANNING ADMINISTRATION								
ADMIN FULL TIME PAY	97,272	97,205	106,434	106,434	114,192	114,192	7,758	7.3%
MANAGERS FULL TIME PA Y	215,921	242,549	318,345	307,800	76,752	76,752	(241,593)	-75.9%
STAFF FULL TIME PA Y	203,994	220,723	233,452	229,155	249,039	249,039	15,587	6.7%
CLERICAL FULL TIME PA Y	98,981	107,781	113,096	111,384	120,516	120,516	7,420	6.6%
CELL PHONE STIPEND	2,975	3,100	3,600	3,600	3,000	3,000	(600)	-16.7%
PART TIME PA Y	31,513	45,400	20,700	20,700	21,000	21,000	300	1.4%
FICA	37,908	42,417	47,525	46,493	35,548	35,548	(11,977)	-25.2%
MEDICARE	8,866	9,920	11,123	10,879	8,316	8,316	(2,807)	-25.2%
DENTAL INSURANCE	1,973	2,121	2,385	2,385	1,946	1,946	(439)	-18.4%
LONG TERM DISABILITY INSURANCE	3,115	2,994	3,779	3,779	2,804	2,804	(975)	-25.8%
HEALTH INSURANCE	123,639	128,093	151,246	151,246	103,478	103,478	(47,768)	-31.6%
PENSION	66,787	77,080	91,647	89,956	67,522	67,522	(24,125)	-26.3%
OVERTIME PAY	748	748	5,000	5,000	5,000	5,000	-	0.0%
EMPLOYEE TRAINING	1,114	4,145	12,500	12,500	6,800	6,800	(5,700)	-45.6%
UNIFORMS	-	632	500	500	350	350	(150)	-30.0%
LEGAL / ORDINANCE ENFORCEMENT	24,847	27,483	35,500	35,500	35,000	35,000	(500)	-1.4%
PROFESSIONAL DUES	1,354	2,027	2,250	2,250	2,000	2,000	(250)	-11.1%
VEHICLE MAINTENANCE PARTS	1,126	3,016	3,250	3,250	3,000	3,000	(250)	-7.7%
TELEPHONES	3,715	3,702	5,000	5,000	4,000	4,000	(1,000)	-20.0%
POSTAGE	1,446	1,451	1,250	1,250	1,750	1,750	500	40.0%
TRAVEL	-	2,024	2,000	2,000	2,000	2,000	-	0.0%
OFFICE SUPPLIES	3,560	4,584	6,200	6,200	4,200	4,200	(2,000)	-32.3%
VEHICLE FUEL GAS	665	784	2,000	2,000	2,000	920	(1,080)	-54.0%
BOOKS	395	1,013	1,000	1,000	750	750	(250)	-25.0%
NEW EQUIPMENT	4,163	-	9,000	18,680	10,000	10,000	1,000	11.1%
OFFSITE STORAGE	-	-	-	-	1,000	1,000	1,000	0.0%
ENGINEERING	-	-	17,000	17,000	-	-	(17,000)	-100.0%
ENGINEERING - REIMBURSABLE	44,670	3,291	30,000	30,000	30,000	30,000	-	0.0%
TOTAL PLANNING OFFICE	980,839	1,034,283	1,235,782	1,225,941	911,963	910,883	(324,899)	-26.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
BOARDS AND COMMITTEES								
ZONING BOARD OF APPEALS								
ZBA FICA	18	9	37	37	37	37	-	0.0%
MEDICARE	4	2	9	9	9	9	-	0.0%
PENSION	29	14	60	60	85	85	25	41.7%
ZBA OVERTIME PAY	285	140	600	600	600	600	-	0.0%
REGISTRY OF DEEDS	-	30	150	150	150	150	-	0.0%
ADVERTISEMENTS	1,493	1,518	1,250	1,250	1,500	1,500	250	20.0%
ZBA MISCELLANEOUS EXPENSES	30	62	125	125	125	125	-	0.0%
PLANNING BOARD								
FICA	38	16	62	62	62	62	-	0.0%
MEDICARE	9	4	15	15	15	15	-	0.0%
PENSION	62	26	100	100	142	142	42	42.0%
OVERTIME PAY	617	254	1,000	1,000	1,000	1,000	-	0.0%
ADVERTISEMENT	2,662	1,991	3,000	3,000	5,000	5,000	2,000	66.7%
PRINTING & BINDING	3,881		250	250	250	250	-	0.0%
PLANNING/ZONING INITIATIVES	19,539	14,119	45,000	47,500	45,000	45,000	-	0.0%
OFFICE SUPPLIES	76	80	100	100	100	100	-	0.0%
PLANNING BOARD MISC EXPENSES	15	239	450	450	450	450	-	0.0%
CONSERVATION COMMISSION								
CONTRACTED SERVICES	-	-	-		-	-	-	0.0%
TOTAL BOARDS AND COMMITTEES	28,758	18,503	52,208	54,708	54,525	54,525	2,317	4.4%
TOTAL PLANNING DEPARTMENT ALL DIVISIONS								
	1,009,597	1,052,786	1,287,990	1,280,649	966,488	965,408	(322,582)	-25.0%
TOTAL GENERAL GOVERNMENT	7,042,908	7,705,106	7,996,100	7,967,646	8,539,204	8,417,452	421,352	5.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
COMMUNITY SERVICES SUMMARY								
Community Services Exp - Administration	382,901	490,063.87	494,646	490,793	528,978	528,978	34,332	6.9%
Less Revenues	(261,828)	(305,659)	(331,100)	(336,256)	(336,100)	(336,100)	(5,000)	1.5%
*Community Services (NET)	121,072	184,405	163,546	154,537	192,878	192,878	29,332	17.9%
Community Services - Grounds/Facilities	432,520	586,270.97	654,190	649,271	1,020,648	1,026,764	372,574	57.0%
Less Revenues	(22,448)	(35,339)	(54,500)	(54,500)	(259,179)	(259,179)	(204,679)	375.6%
*Grounds and Facilities (NET)	410,073	550,932	599,690	594,771	761,469	767,585	167,895	28.0%
Community Services - Recreation	115,267	290,895	269,049	266,614	224,707	224,707	(44,342)	-16.5%
Less Revenues	(122,127)	(265,632)	(255,000)	(249,000)	(290,000)	(290,000)	(35,000)	13.7%
*Recreation Programs (NET)	(6,860)	25,262	14,049	17,614	(65,293)	(65,293)	(79,342)	-564.8%
Community Services - Intergenerational	429,669	822,481	1,044,562	1,043,255	1,065,385	1,065,385	20,823	2.0%
Less Revenues	(373,133)	(1,025,996)	(1,453,500)	(1,453,500)	(1,453,500)	(1,453,500)	-	0.0%
*Intergenerational (NET)	56,535	(203,515)	(408,938)	(410,245)	(388,115)	(388,115)	20,823	-5.1%
Community Services - Beach Mgt.	255,859	296,615	356,511	356,511	411,173	406,173	49,662	13.9%
Less Revenues	(385,000)	(411,400)	(462,000)	(462,000)	(462,000)	(462,000)	-	0.0%
*Beach Management (NET)	(129,141)	(114,785)	(105,489)	(105,489)	(50,827)	(55,827)	49,662	-47.1%
Community Services - HUB	291,462	345,080	356,824	356,824	356,783	363,783	6,959	2.0%
Less Revenues	(306,243)	(100,103)	-	(47,320)	-	-	-	0.0%
*CS HUB (NET)	(14,781)	244,977	356,824	309,504	356,783	363,783	6,959	2.0%
TOTAL CS APPROPRIATION	1,907,677	2,831,406	3,175,782	3,163,268	3,607,674	3,615,790	440,008	13.9%
TOTAL CS REVENUES	(1,470,779)	(2,144,129)	(2,556,100)	(2,602,576)	(2,800,779)	(2,800,779)	(244,679)	9.6%
TOTAL CS NET BUDGET	436,898	687,277	619,682	560,692	806,895	815,011	195,329	31.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

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COMMUNITY SERVICES								
ADMINISTRATION								
ADMIN FULL TIME PAY	97,272	103,188	107,432	106,434	115,648	115,648	8,216	7.6%
OFFICE MANAGER	59,516	64,335	69,507	66,394	76,752	76,752	7,245	10.4%
CLERICAL FULL TIME	37,392	42,139	45,533	43,493	49,068	49,068	3,535	7.8%
CELL PHONE STIPEND	1,190	1,225	1,200	1,200	1,200	1,200	-	0.0%
FICA	10,945	11,918	12,720	12,337	13,733	13,733	1,013	8.0%
MEDICARE	2,560	2,787	2,978	2,887	3,213	3,213	235	7.9%
DENTAL INSURANCE	520	807	795	795	834	834	39	4.9%
LONG TERM DISABILITY INSURANCE	979	1,027	1,082	1,082	1,209	1,209	127	11.7%
HEALTH INSURANCE	37,991	39,420	42,013	42,013	44,823	44,823	2,810	6.7%
PENSION	19,414	21,467	22,663	22,034	21,692	21,692	(971)	-4.3%
OVERTIME PAY	563	2,388	1,000	1,000	2,000	2,000	1,000	100.0%
EMPLOYEE TRAINING	641	3,796	6,550	6,550	13,100	13,100	6,550	100.0%
CONTRACTED SERVICES	990	-	500	500	500	500	-	0.0%
PROFESSIONAL DUES	1,005	1,310	1,500	1,500	1,500	1,500	-	0.0%
TELEPHONES	496	514	-	344	-	-	-	0.0%
POSTAGE	219	178	500	500	500	500	-	0.0%
PASSPORT POSTAGE	1,002	4,652	3,000	3,000	3,000	3,000	-	0.0%
BROCHURE	769	2,709	3,000	3,000	3,000	3,000	-	0.0%
TRAVEL	45	1,718	2,000	2,000	2,000	2,000	-	0.0%
OFFICE SUPPLIES	1,702	1,613	2,500	2,500	4,000	4,000	1,500	60.0%
MISCELLANEOUS SUPPLIES	1,771	1,613	1,000	1,000	1,500	1,500	500	50.0%
VEHICLE FUEL/GAS	2,737	13,666	1,000	1,000	-	-	(1,000)	-100.0%
NEW EQUIPMENT	-	381	-	-	-	-	-	100.0%
TOTAL ADMINISTRATION	279,720	322,851	328,473	321,563	359,272	359,272	30,799	9.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
CABLE TV								
STAFF FULL TIME PAY	39,716	46,519	49,871	48,069	54,205	54,205	4,334	8.7%
CS CABLE TV CELL PHONE STIPEND	595	613	600	600	600	600	-	0.0%
PART TIME PAY	4,750	4,734	13,260	13,260	15,912	15,912	2,652	20.0%
PROGRAM DIRECTOR	5,160	14,613	24,700	24,700	19,760	19,760	(4,940)	-20.0%
FICA	2,478	3,458	4,860	4,748	4,934	4,934	74	1.5%
MEDICARE	580	809	1,138	1,111	1,154	1,154	16	1.4%
DENTAL INSURANCE	260	262	265	265	278	278	13	4.9%
LONG TERM DISABILITY INSURANCE	221	231	241	241	271	271	30	12.4%
HEALTH INSURANCE	15,197	15,768	16,805	16,805	17,929	17,929	1,124	6.7%
PENSION	5,518	6,665	7,083	6,899	5,813	5,813	(1,270)	-17.9%
OVERTIME PAY	-	300	500	500	2,000	2,000	1,500	300.0%
EMPLOYEE TRAINING	-	58	200	200	200	200	-	0.0%
CONTRACTED SERVICES	9,178	9,859	7,000	7,000	7,000	7,000	-	0.0%
PROFESSIONAL DUES	367	720	400	400	400	400	-	0.0%
EQUIPMENT MAINTENANCE	4,110	9	1,500	1,500	1,500	1,500	-	0.0%
SPECIAL PROGRAMS	872	309	250	250	250	250	-	0.0%
NEW EQUIPMENT	1,795	15,458	1,000	4,999	1,000	1,000	-	0.0%
TOTAL CABLE TV	90,797	120,383	129,673	131,547	133,206	133,206	3,533	2.7%
COMMUNITY PROGRAMS								
FICA TAX	-	51	-	-	-	-	-	0.0%
MEDICARE TAX	-	12	-	-	-	-	-	0.0%
PENSION	-	84	-	-	-	-	-	0.0%
OVERTIME SPECIAL DUTY	-	791	-	-	-	-	-	0.0%
TICKET PURCHASES	-	13,015	16,500	16,500	16,500	16,500	-	0.0%
SPECIAL EVENTS	12,384	30,925	15,000	16,183	15,000	15,000	-	0.0%
FIELD TRIPS	-	1,950	5,000	5,000	5,000	5,000	-	0.0%
TOTAL COMMUNITY PROGRAMS	12,384	46,829	36,500	37,683	36,500	36,500	-	0.0%
TOTAL COMMUNITY SERVICES ADMIN	382,901	490,064	494,646	490,793	528,978	528,978	34,332	6.9%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
GROUNDS MAINTENANCE								
MANAGER FULL TIME PAY	47,610	53,919	55,786	55,786	73,050	73,050	17,264	30.9%
STAFF FULL TIME PAY	44,359	85,092	140,370	136,200	195,896	195,896	55,526	39.6%
PROPOSED POSITIONS	-	-	-	-	136,679	136,679	136,679	100.0%
CELL PHONE STIPEND	-	-	1,800	1,800	3,000	3,000	1,200	66.7%
PART TIME PAY	10,735	21,953	20,400	20,400	20,400	20,400	-	0.0%
FICA	6,384	10,314	12,911	12,651	18,017	18,017	5,106	39.5%
MEDICARE	1,493	2,412	3,022	2,960	4,216	4,216	1,194	39.5%
DENTAL INSURANCE	325	759	1,060	1,060	1,112	1,112	52	4.9%
LONG TERM DISABILITY INSURANCE	383	394	962	962	1,347	1,347	385	40.0%
HEALTH INSURANCE	25,311	35,928	50,416	50,416	44,825	44,825	(5,591)	-11.1%
PENSION	10,691	15,765	22,963	22,536	28,606	28,606	5,643	24.6%
OVERTIME PAY	3,107	4,257	4,000	4,000	6,000	6,000	2,000	50.0%
EMPLOYEE TRAINING	631	1,143	1,000	1,000	1,000	1,000	-	0.0%
CONTRACT SERV HSF, PF, WF, SBP, MP, BPP	49,850	83,005	54,500	54,500	132,000	132,000	77,500	142.2%
FIELD LINING	8,123	16,684	8,000	8,000	10,000	10,000	2,000	25.0%
ORGANICS - ATHLETIC FIELD	6,891	27,896	65,000	65,000	65,000	65,000	-	0.0%
TENNIS COURT	23,980	9,989	12,000	12,000	15,000	15,000	3,000	25.0%
SEWER CHARGES (WP, MP, BPP)	25,328	7,452	6,800	6,800	6,800	6,800	-	0.0%
WATER CHARGE HS, PF, WP, SBP, MP, BPP	20,488	11,993	17,100	17,100	18,000	18,000	900	5.3%
INFIELD PREPARATION	25,796	21,383	28,000	28,000	28,000	28,000	-	0.0%
TRIM/PRUNE	-	2,412	-	-	-	-	-	0.0%
PROPERTY MAINTENANCE	19,954	19,303	30,000	30,000	75,000	75,000	45,000	150.0%
BUILDING REPAIRS (MP, BLPP)	-	203	-	-	-	-	-	0.0%
VEHICLE MAINTENANCE	33,710	57,448	20,000	20,000	25,000	25,000	5,000	25.0%
MISC & BLDG MAINTENANCE	2,979	2,229	10,000	10,000	10,000	10,000	-	0.0%
FIELD REPAIRS (PF, WF, SPF, MP)	1,540	116	-	-	-	-	-	0.0%
WILEY PARK PHONE	390	353	600	600	-	-	(600)	-100.0%
TRAVEL EXPENSE	26	64	-	-	-	-	-	0.0%
OFFICE SUPPLIES	206	487	500	500	1,000	1,000	500	100.0%
MISCELLANEOUS FIELD SUPPLIES	17,803	26,926	15,000	15,000	15,000	15,000	-	0.0%
FIELDS GAS UTILITY	3,719	4,568	4,300	4,300	5,000	5,000	700	16.3%
FIELDS ELECTRICITY UTILITY	17,316	28,642	22,500	22,500	31,400	31,400	8,900	39.6%
GROUNDS VEHICLE FUEL	7,108	-	8,500	8,500	12,000	18,116	9,616	113.1%
FIELDS PROPANE FUEL	2,573	2,815	3,500	3,500	3,100	3,100	(400)	-11.4%
LAND IMPROVEMENTS	-	-	2,000	2,000	2,000	2,000	-	0.0%
NEW EQUIPMENT	-	15,435	15,000	15,000	15,000	15,000	-	0.0%
NEW VEHICLES	-	-	-	-	-	-	-	0.0%
TOTAL GROUNDS MAINTENANCE	418,808	571,337	637,990	633,071	1,003,448	1,009,564	371,574	58.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

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MAINTENANCE BUILDING								
CONTRACTED SERVICES	1,417	1,995	1,000	1,000	1,500	1,500	500	50.0%
SEWER	-	4,642	5,000	5,000	5,000	5,000	-	0.0%
WATER	2,904	2,147	3,000	3,000	3,000	3,000	-	0.0%
MISCELLANEOUS SUPPLIES	398	-	200	200	200	200	-	0.0%
UTILITY GAS ICE RINK	4,016	5,938	4,000	4,000	6,000	6,000	2,000	50.0%
UTILITY ELECTRICITY	4,978	213	3,000	3,000	1,500	1,500	(1,500)	-50.0%
TOTAL MAINTENANCE BUILDING	13,712	14,934	16,200	16,200	17,200	17,200	1,000	6.2%
TOTAL COMMUNITY SERV GROUNDS	432,520	586,271	654,190	649,271	1,020,648	1,026,764	372,574	57.0%
RECREATION								
RECREATION MANAGER	67,387	72,662	77,216	75,151	-	-	(77,216)	-100.0%
SITE SUPERVISOR/REC LEADER	131	325	14,144	14,144	14,144	14,144	-	0.0%
CELL PHONE STIPEND	595	613	600	600	-	-	(600)	-100.0%
FICA	3,857	4,274	5,418	5,289	877	877	(4,541)	-83.8%
MEDICARE	902	1,000	1,267	1,237	205	205	(1,062)	-83.8%
DENTAL INSURANCE	260	262	265	265	-	-	(265)	-100.0%
LONG TERM DISABILITY INSURANCE	346	361	376	376	-	-	(376)	-100.0%
HEALTH INSURANCE	15,197	15,768	16,805	16,805	-	-	(16,805)	-100.0%
PENSION	6,650	7,240	7,727	7,516	-	-	(7,727)	-100.0%
OVERTIME PAY	-	-	-	-	-	-	-	0.0%
TRAVEL	-	-	250	250	-	-	(250)	-100.0%
TOTAL RECREATION	95,326	102,504	124,068	121,633	15,226	15,226	(108,842)	-87.7%
YOUTH PROGRAMS								
CAMP FEES	6,179	74,636	45,500	45,500	45,500	45,500	-	0.0%
FICA	-	4,250	2,821	2,821	2,821	2,821	-	0.0%
MEDICARE	-	994	660	660	660	660	-	0.0%
YOUTH RECREATION SUPPLIES	47	730	2,500	2,500	2,500	2,500	-	0.0%
CONTRACTED PROGRAMS	10,755	50,695	30,000	30,000	50,000	50,000	20,000	66.7%
CONTRACTED SERVICES	-	-	500	500	-	-	(500)	-100.0%
PROGRAM SUPPLIES	-	1,754	4,000	4,000	4,000	4,000	-	0.0%
NEW EQUIPMENT	-	156	-	-	-	-	-	0.0%
CONTRACTED SERVICES	-	2,980	3,500	3,500	3,500	3,500	-	0.0%
PROGRAM SUPPLIES	2,961	14,686	18,000	18,000	18,000	18,000	-	0.0%
LEARN TO SKI	-	-	-	-	-	-	-	0.0%
SPECIAL PROJGRAM SUPPLIES	-	-	10,000	10,000	10,000	10,000	-	0.0%
CONTRACTED PROGRAMS	-	35,109	25,000	25,000	50,000	50,000	25,000	100.0%
YOUTH TRIPS	-	-	-	-	10,000	10,000	10,000	100.0%
PROGRAM DEVELOPMENT	-	-	-	-	10,000	10,000	10,000	100.0%
TOTAL YOUTH PROGRAMS	19,941	185,989	142,481	142,481	206,981	206,981	64,500	45.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
ADULT PROGRAMS								
PART TIME PAY	-	725	-	-	-	-	-	0.0%
FICA	-	45	-	-	-	-	-	0.0%
MEDICARE	-	11	-	-	-	-	-	0.0%
MISCELLANEOUS SUPPLIES	-	790	500	500	500	500	-	0.0%
SPECL PROG SUPL & MATERIAL	-	-	1,000	1,000	1,000	1,000	-	0.0%
MISCELLANEOUS EXPENSES	-	20	500	500	500	500	-	0.0%
CONTRACTED PROGRAMS	-	810	500	500	500	500	-	0.0%
TOTAL ADULT PROGRAMS	-	2,401	2,500	2,500	2,500	2,500	-	0.0%
TOTAL COMMUNITY SERVICES RECREATION	115,267	290,895	269,049	266,614	224,707	224,707	(44,342)	-16.5%
CHILD CARE								
MANAGER FULL TIME PAY	64,968	69,881	73,784	72,426	78,687	78,687	4,903	6.6%
STAFF FULL TIME PAY	100,653	108,599	113,394	112,321	116,314	116,314	2,920	2.6%
CELL PHONE STIPEND	1,785	1,838	1,800	1,800	1,800	1,800	-	0.0%
PART TIME PAY	59,119	163,267	253,440	253,440	238,080	238,080	(15,360)	-6.1%
INCENTIVE PAY	2,649	-	-	-	20,000	20,000	20,000	100.0%
FICA	14,020	20,810	26,777	26,625	27,992	27,992	1,215	4.5%
MEDICARE	3,282	4,867	6,265	6,229	6,548	6,548	283	4.5%
DENTAL INSURANCE	780	785	795	795	556	556	(239)	-30.1%
LONG TERM DISABILITY INSURANCE	850	888	924	924	976	976	52	5.6%
HEALTH INSURANCE	45,591	47,297	50,415	50,415	37,358	37,358	(13,057)	-25.9%
PENSION	16,702	18,243	19,127	18,878	20,080	20,080	953	5.0%
OVERTIME PAY	3,768	4,814	4,000	4,000	3,000	3,000	(1,000)	-25.0%
EMPLOYEE TRAINING	560	655	1,500	1,500	2,000	2,000	500	33.3%
INFECTIOUS DISEASE CONTROL	-	-	500	500	-	-	(500)	-100.0%
CONTRACTED SERVICES	-	-	500	500	500	500	-	0.0%
LICENSES AND FEES	-	-	200	200	200	200	-	0.0%
MISCELLANEOUS MAINTENANCE	-	16	500	500	500	500	-	0.0%
LEASES LAND	-	31,021	30,000	30,000	30,000	30,000	-	0.0%
ADVERTISEMENT	-	600	-	-	-	-	-	0.0%
TRAVEL	231	965	500	500	500	500	-	0.0%
OFFICE SUPPLIES	-	-	250	250	250	250	-	0.0%
FOOD	-	10,440	10,000	10,000	-	-	(10,000)	-100.0%
SPECIAL PROGRAMS	3,675	10,397	9,000	11,796	9,000	9,000	-	0.0%
NEW EQUIPMENT/FURNITURE	-	-	1,000	1,000	1,000	1,000	-	0.0%
FIELD TRIPS	-	5,107	4,000	4,000	4,000	4,000	-	0.0%
TOTAL CHILDCARE	318,631	500,489	608,671	608,599	599,341	599,341	(9,330)	-1.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
PRESCHOOL PROGRAM								
PART TIME PAY	-	-	38,525	38,525	41,195	41,195	2,670	6.9%
FICA	-	-	2,368	2,368	2,400	2,400	32	1.4%
MEDICARE	-	-	554	554	598	598	44	7.9%
HEALTH INSURANCE	-	-	4,202	4,202	-	-	(4,202)	-100.0%
TOTAL PRESCHOOL	-	-	45,649	45,649	44,193	44,193	(1,456)	-3.2%
SUMMER DAY CAMP								
PART TIME PAY	19,901	147,394	189,720	189,720	198,488	198,488	8,768	4.6%
FICA	51	8,552	11,763	11,763	12,307	12,307	544	4.6%
MEDICARE	12	2,000	2,751	2,751	2,879	2,879	128	4.7%
EMPLOYEE TRAINING	1,315	6,354	3,500	3,500	5,000	5,000	1,500	42.9%
INFECTIOUS DISEASE CONTROL	-	472	500	500	500	500	-	0.0%
CONTRACTED SERVICES	-	20,242	19,200	19,200	25,000	25,000	5,800	30.2%
MISCELLANEOUS SUPPLIES	4,629	15,954	7,000	7,000	10,000	10,000	3,000	42.9%
NEW EQUIPMENT	-	-	1,000	1,000	1,000	1,000	-	0.0%
YOUTH IN-HOUSE PROGRAMS	-	124	3,500	3,500	-	-	(3,500)	-100.0%
SPECIAL EVENTS	10,569	35,095	42,000	42,000	50,000	50,000	8,000	19.0%
TOTAL SUMMER DAY CAMP	36,477	236,187	280,934	280,934	305,174	305,174	24,240	8.6%
SENIOR PROGRAMS								
SENIOR'S COORDINATOR	49,814	54,132	56,833	55,786	60,632	60,632	3,799	6.7%
CELL PHONE STIPEND	1,190	963	600	600	600	600	-	0.0%
MINIBUS PART TIME PAY	863	1,561	10,400	10,400	10,400	10,400	-	0.0%
FICA	3,161	3,543	4,284	4,219	4,636	4,636	352	8.2%
MEDICARE	747	829	1,003	987	1,085	1,085	82	8.2%
DENTAL INSURANCE	260	262	265	265	278	278	13	4.9%
LONG TERM DISABILITY INSURANCE	257	268	279	279	304	304	25	9.0%
HEALTH INSURANCE	1,674	1,725	1,701	1,701	1,500	1,500	(201)	-11.8%
PENSION	5,480	6,432	6,443	6,336	8,742	8,742	2,299	35.7%
OVERTIME PAY	680	223	500	500	500	500	-	0.0%
EMPLOYEE TRAINING	-	-	500	500	500	500	-	0.0%
RENT/LEASE	-	-	-	-	-	-	-	0.0%
SENIORS PUBLIC INFORMATION	-	-	500	500	500	500	-	0.0%
SENIOR PRINTING & BINDING	-	-	-	-	-	-	-	0.0%
SENIOR FOOD EXPENDITURES	9,050	8,585	7,500	7,500	10,000	10,000	2,500	33.3%
SENIOR BUS FUEL	-	-	2,500	2,500	2,000	2,000	(500)	-20.0%
MISCELLANEOUS EXPENSE	101	359	1,000	1,000	1,000	1,000	-	0.0%
FIELD TRIPS	924	3,949	10,000	10,000	10,000	10,000	-	0.0%
SENIOR PROGRAMS/FOOD	361	2,976	5,000	5,000	4,000	4,000	(1,000)	-20.0%
TOTAL SENIOR PROGRAMS	74,560	85,806	109,308	108,073	116,677	116,677	7,369	6.7%
TOTAL INTERGENERATIONAL	429,669	822,481	1,044,562	1,043,255.00	1,065,385	1,065,385	20,823	2.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
CS HUB (HOUSE OF LIGHTS)								
PART TIME PAY-HOL	78,236	58,283	78,312	78,312	99,424	99,424	21,112	27.0%
FICA TAX	4,816	3,506	4,856	4,856	6,165	6,165	1,309	27.0%
MEDICARE TAX	1,126	820	1,136	1,136	1,442	1,442	306	26.9%
HEALTH INSURANCE		4,692	-	-	-	-	-	0.0%
OVERTIME PAY	-	-	-	-	-	-	-	0.0%
INFECTIOUS DISEASE	-	-	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	1,856	12,424	10,000	10,000	10,000	10,000	-	0.0%
LICENSING FEES	-	-	500	500	-	-	(500)	-100.0%
UTILITIES SEWER	308	422	500	500	800	800	300	60.0%
UTILITIES WATER	538	734	800	800	1,200	1,200	400	50.0%
REFUSE COLLECTION	510	798	720	720	800	800	80	11.1%
GROUNDS MAINTENANCE	800	3,114	3,000	3,000	3,000	3,000	-	0.0%
BUILDING MAINT AND REPAIRS	2,302	2,998	6,000	6,000	6,000	6,000	-	0.0%
MISC MAINTENANCE AND REPAIRS	1,108	868	1,000	1,000	1,000	1,000	-	0.0%
LEASES LAND	163,893	208,032	199,000	199,000	176,952	176,952	(22,048)	-11.1%
CS TELEPHONES WENTWORTH	2,322	81	3,000	3,000	2,500	2,500	(500)	-16.7%
OFFICE SUPPLIES & MATERIALS	500	580	1,000	1,000	1,000	1,000	-	0.0%
MISCELLANEOUS SUPPL & MATERL	3,998	6,074	5,000	5,000	5,000	5,000	-	0.0%
SPECL PROGRM SUPPL & MATERL	-	3,260	-	-	-	-	-	100.0%
CUSTODIAL SUPPLIES	3,264	2,627	8,000	8,000	5,000	5,000	(3,000)	-37.5%
UTILITIES GAS - H.of LIGHTS	4,684	8,798	7,000	7,000	7,500	7,500	500	7.1%
UTILITIES ELECTRIC H OF LIGHTS	11,024	17,441	19,000	19,000	21,000	28,000	9,000	47.4%
NEW EQUIPMENT	10,176	9,527	8,000	8,000	8,000	8,000	-	0.0%
FIELD TRIPS-HUB	-	-	-	-	-	-	-	0.0%
TOTAL HUB	291,462	345,080	356,824	356,824	356,783	363,783	6,959	2.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
BEACH ADMINISTRATION								
PROPOSED POSITION	-	-	-	-	71,240	71,240	71,240	0.0%
STAFF FULL TIME PAY	55,845	45,870	62,400	62,400	-	-	(62,400)	-100.0%
CELL PHONE STIPEND	595	450	600	600	600	600	-	0.0%
PARK RANGER PT PAY	-	-	-	-	25,579	25,579	25,579	100.0%
FICA	3,604	3,189	4,089	4,089	4,132	4,132	43	1.1%
MEDICARE	843	746	957	957	967	967	10	1.0%
DENTAL INSURANCE	260	196	265	265	278	278	13	4.9%
LONG TERM DISABILITY INSURANCE	287	225	312	312	357	357	45	14.4%
HEALTH INSURANCE	7,598	5,873	8,403	8,403	17,929	17,929	9,526	113.4%
PENSION	5,725	4,929	6,440	6,440	7,125	7,125	685	10.6%
OVERTIME PAY	2,188	2,618	2,000	2,000	-	-	(2,000)	-100.0%
TRAVEL EXPENSE	-	-	-	-	-	-	-	0.0%
PIPING PLOVER SUPL/MATER	1,212	1,080	1,000	1,000	1,000	1,000	-	0.0%
FERRY BEACH								
CONTRACTED SERVICES	3,720	4,311	3,000	3,000	3,000	3,000	-	0.0%
FERRY BEACH SEWER	1,198	1,221	1,500	1,500	1,500	1,500	-	0.0%
FERRY BEACH WATER	634	657	650	650	800	800	150	23.1%
MISCELLANEOUS SUPPLIES	125	109	1,000	1,000	1,000	1,000	-	0.0%
FERRY BEACH ELECTRICITY	280	293	300	300	500	500	200	66.7%
HURD PARK/PINE POINT BEACH								
CONTRACTED SERVICES	10,743	7,931	13,000	13,000	10,000	10,000	(3,000)	-23.1%
HURD PARK SEWER	3,803	3,915	3,000	3,000	4,000	4,000	1,000	33.3%
HURD PARK WATER	940	1,631	1,000	1,000	1,500	1,500	500	50.0%
TELEPHONES	626	659	600	600	650	650	50	8.3%
MISCELLANEOUS SUPPLIES	5,860	-	2,000	2,000	2,000	2,000	-	0.0%
HURD PARK ELECTRICITY	97	2,031	2,200	2,200	2,500	2,500	300	13.6%
NEW EQUIPMENT	-	-	500	500	500	500	-	0.0%
HIGGINS BEACH								
CONTRACTUAL SERVICES	7,781	9,673	3,000	3,000	5,000	5,000	2,000	66.7%
CREDIT CARD SERVICE FEES (Parking Meter)	3,381	3,394	3,000	3,000	3,500	3,500	500	16.7%
UTILITY SEWER	1,675	1,515	2,500	2,500	2,000	2,000	(500)	-20.0%
UTILITY WATER	535	484	500	500	700	700	200	40.0%
MISCELLANEOUS SUPPLIES	115	1,884	1,000	1,000	1,000	1,000	-	0.0%
UTILITY ELECTRICITY	821	1,153	600	600	1,500	1,500	900	150.0%
PROPANE	1,045	1,000	1,000	1,000	1,200	1,200	200	20.0%
NEW EQUIPMENT	-	403	1,000	1,000	1,000	1,000	-	0.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
BEACH CARE								
STAFF FULL TIME PAY	7,595	-	-	-	-	-	-	0.0%
CELL PHONE STIPEND	-	-	-	-	-	-	-	0.0%
PART TIME PAY	90,958	88,733	104,824	104,824	109,864	109,864	5,040	4.8%
FICA	6,157	5,544	6,499	6,499	6,800	6,800	301	4.6%
MEDICARE	1,440	1,297	1,520	1,520	1,600	1,600	80	5.3%
DENTAL INSURANCE	51	-	-	-	-	-	-	0.0%
LONG TERM DISABILITY INSURANCE	46	-	-	-	-	-	-	0.0%
HEALTH INSURANCE	2,976	-	-	-	-	-	-	0.0%
PENSION	450	-	-	-	-	-	-	0.0%
OVERTIME PAY	746	2,949	-	-	-	-	-	0.0%
CONTRACTED SERVICE	14,993	12,253	12,252	12,252	12,252	12,252	-	0.0%
BEACH CLEANING	23,886	33,826	30,000	30,000	30,000	30,000	-	0.0%
BEACH REFUSE COLLECTION	15,254	51,011	60,000	60,000	65,000	60,000	-	0.0%
MISCELLANEOUS MAINTENANCE	-	-	-	-	-	-	-	0.0%
TRAVEL EXPENSE	-	-	-	-	-	-	-	0.0%
MISCELLANEOUS SUPPLIES	18,393	36,830	10,000	10,000	10,000	10,000	-	0.0%
VEHICLE FUEL	313	-	1,000	1,000	-	-	(1,000)	-100.0%
NEW EQUIPMENT	-	2,235	1,000	1,000	1,000	1,000	-	0.0%
MISCELLANEOUS EXPENSES	30	8,913	1,600	1,600	1,600	1,600	-	0.0%
TRANSFER TO/FROM RESERVES	(48,965)	(54,414)	-	-	-	-	-	0.0%
TOTAL BEACH MANAGEMENT	255,859	296,615	356,511	356,511	411,173	406,173	49,662	13.9%
TOTAL COMMUNITY SERVICES ALL DIVISIONS	1,907,677	2,831,406	3,175,782	3,163,268.00	3,607,674	3,615,790	440,008	13.9%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
LIBRARY								
LIBRARY DIRECTOR	108,326	115,782	114,670	114,670	121,555	121,555	6,885	6.0%
FULL TIME PA YROLL	383,028	410,662	437,029	437,029	449,322	449,322	12,293	2.8%
PART TIME PA YROLL	238,494	270,802	280,875	280,875	289,807	289,807	8,932	3.2%
SALARY ADJUSTMENTS	-	-	-	-	51,200	51,200	51,200	0.0%
FICA/MEDICARE	52,023	58,120	63,692	63,692	65,842	65,842	2,150	3.4%
UNEMPLOYMENT INSURANCE	2,122	2,277	2,150	2,500	2,750	2,750	600	27.9%
HEALTH INSURANCE	154,597	133,418	167,975	150,000	165,000	165,000	(2,975)	-1.8%
OTHER EMPLOYEE BENEFITS	57,938	53,451	61,370	58,000	61,000	61,000	(370)	-0.6%
PAYROLL ADMIN FEES	4,671	5,403	5,400	6,200	6,500	6,500	1,100	20.4%
ADVERTISING	-	-	100	-	100	100	-	0.0%
TRAINING & CONFERENCES	2,143	1,787	2,400	2,400	2,400	2,400	-	0.0%
WORKER'S COMPENSATION	1,588	1,832	2,000	2,030	2,050	2,050	50	2.5%
BOOKS/PRINTED MATERIALS	50,952	47,994	50,000	50,000	52,000	52,000	2,000	4.0%
NON-BOOK RESOURCES	4,378	5,673	5,000	5,000	5,000	5,000	-	0.0%
ELECTRONIC RESOURCES (E-Books/Media)	40,765	43,243	42,000	42,000	43,000	43,000	1,000	2.4%
MATERIALS REPAIR & DIGITIZATION	985	975	1,000	1,000	1,100	1,100	100	10.0%
PROGRAMS	687	1,431	1,500	2,000	5,000	5,000	3,500	233.3%
UTILITIES (Electricity, Fuel, Water, Sewer)	28,810	37,327	40,575	37,480	43,900	43,900	3,325	8.2%
TELEPHONE	2,360	2,473	2,600	2,500	2,600	2,600	-	0.0%
GENERAL MAINTENANCE	15,054	25,406	22,000	22,000	22,000	22,000	-	0.0%
CLEANING	12,100	13,900	19,000	17,500	18,000	18,000	(1,000)	-5.3%
GROUNDS MAINTENANCE	11,407	10,082	13,500	13,500	14,000	14,000	500	3.7%
BUILDING INSURANCE	5,805	6,101	6,300	6,360	6,500	6,500	200	3.2%
MACHINE MAINTENANCE	6,260	7,407	6,770	7,700	8,000	8,000	1,230	18.2%
BANK CHARGES	483	529	700	630	650	650	(50)	-7.1%
MILEAGE	-	-	150	150	150	150	-	0.0%
SUPPLIES	11,241	16,655	15,225	16,600	16,600	16,600	1,375	9.0%
POSTAGE/COURIER	2,674	3,755	4,700	4,700	4,800	4,800	100	2.1%
DIRECTORS' INSURANCE	1,316	1,316	1,340	1,316	1,340	1,340	-	0.0%
ACCOUNTING	6,163	6,425	6,700	7,180	7,000	7,000	300	4.5%
LEGAL SERVICES & LICENSES	55	55	200	55	200	200	-	0.0%
AUDIT/TAX PREPARATION	7,100	7,459	7,500	10,021	8,200	8,200	700	9.3%
NEWSLETTER	-	-	4,000	-	4,000	4,000	-	0.0%
EQUIPMENT	699	559	500	1,200	500	500	-	0.0%
INFORMATION SYSTEMS	22,214	20,003	24,760	24,760	27,800	27,800	3,040	12.3%
LIBRARY GROSS BUDGET	1,236,438	1,312,302	1,413,681	1,391,048	1,509,866	1,509,866	96,185	6.8%
LESS REVENUES	(85,470)	(87,889)	(61,030)	(63,030)	(96,800)	(96,800)	(35,770)	58.6%
PPP GRANTS	(18,005)	(164,300)	(157,921)	(157,921)	-	-	157,921	-100.0%
(SHORTFALL) EXCESS	-	55,544	(86,097)	(61,494)	(125,318)	(125,318)	(39,221)	45.6%
		66,550						
TOTAL LIBRARY NET - TOWN APPROPRIATION	1,132,963	1,071,119	1,108,633	1,108,603	1,287,748	1,287,748	179,115	16.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
SCARBOROUGH ECONOMIC DEVELOPMENT CORPORATION								
ADMIN FULL TIME PAY	107,466	112,152	114,671	114,671	123,095	123,095	8,424	7.3%
STAFF FULL TIME PAY	49,728	51,918	54,231	53,727	57,741	57,741	3,510	6.5%
FICA	9,543	9,945	10,241	10,209	10,946	10,946	705	6.9%
MEDICARE	2,232	2,326	2,397	2,389	2,560	2,560	163	6.8%
DENTAL INSURANCE	260	262	265	265	556	556	291	109.8%
LONG TERM DISABILITY INSURANCE	747	759	843	843	905	905	62	7.4%
HEALTH INSURANCE	22,794	23,652	25,208	25,208	26,894	26,894	1,686	6.7%
PENSION	15,670	16,358	16,894	16,842	18,085	18,085	1,191	7.0%
UNEMPLOYMENT COMP	166	206	200	200	200	200	-	0.0%
WORKER'S COMPENSATION	-	-	600	600	600	600	-	0.0%
CONTRACTED SERVICES	23,750	28,620	29,460	29,460	29,430	29,430	(30)	-0.1%
MARKETING / PUBLICATIONS	7,544	13,489	13,500	13,500	13,500	13,500	-	0.0%
TOTAL SEDCO	239,900	259,687	268,510	267,914	284,512	284,512	16,002	6.0%
TOTAL PUBLIC SERVICE	3,280,541	4,162,212	4,552,925	4,539,785	5,179,934	5,188,050	635,125	13.9%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
FIRE ADMINISTRATION								
ADMIN FULL TIME PAY	115,957	116,341	109,076	109,076	115,648	115,648	6,572	6.0%
CLERICAL PAY	100,704	109,850	114,299	113,236	121,577	121,577	7,278	6.4%
CELL PHONE STIPENDS	1,785	1,838	1,800	1,800	3,250	3,250	1,450	80.6%
FICA	12,274	14,153	13,007	12,940	13,757	13,757	750	5.8%
MEDICARE	2,871	3,309	3,044	3,027	3,219	3,219	175	5.7%
DENTAL INSURANCE	780	785	795	795	834	834	39	4.9%
LONG TERM DISABILITY INSURANCE	1,018	1,024	1,114	1,114	1,188	1,188	74	6.6%
HEALTH INSURANCE	42,115	40,015	38,173	38,173	40,726	40,726	2,553	6.7%
HRA INSURANCE CO-PAY	81,000	55,560	55,600	55,600	72,000	72,000	16,400	29.5%
PENSION	34,919	34,647	30,808	30,698	32,068	32,068	1,260	4.1%
RETIREE HEALTH SAVINGS/HOLIDAY PAY	1,122	7,316	2,000	2,000	2,000	2,000	-	0.0%
EMPLOYEE RECOGNITION	2,786	3,039	5,000	6,468	5,000	5,000	-	0.0%
EMPLOYEE TRAINING	3,868	1,909	2,000	2,000	3,000	3,000	1,000	50.0%
CLOTHING ALLOWANCE	219	254	630	630	630	630	-	0.0%
HONOR GUARD	3,387	272	2,000	2,757	3,000	3,000	1,000	50.0%
PHYSICAL FITNESS INCENTIVE PAY	-	9,000	9,600	9,600	10,800	10,800	1,200	12.5%
RESPIRATORY CLEARANCE QUESTIONAIRE	-	-	500	500	14,000	14,000	13,500	2700.0%
FOLLOW UP EXAMS	696	-	2,000	2,000	-	-	(2,000)	-100.0%
PRE-EMPLOYMENT PHYSICALS	6,919	5,599	6,500	6,500	-	-	(6,500)	-100.0%
TRAINING CONTRACTUAL SERVICES	-	1,000	1,000	1,000	10,000	10,000	9,000	900.0%
CONTRACTUAL SERVICES	9,318	13,144	12,870	12,870	15,530	15,530	2,660	20.7%
PROFESSIONAL DUES	5,915	4,993	7,800	7,800	6,000	6,000	(1,800)	-23.1%
UTILITY SEWER & WATER	6,134	6,081	6,850	6,850	7,250	7,250	400	5.8%
BUILDING & FLOOR MAINTENANCE	28,456	28,920	28,500	28,500	31,500	31,500	3,000	10.5%
ALARM MAINTENANCE	1,066	154	1,000	1,000	1,000	1,000	-	0.0%
VEHICLE MAINT. PARTS	54,627	70,862	80,000	82,784	75,000	75,000	(5,000)	-6.3%
VEHICLE MAINT. LABOR	61,077	63,749	70,000	70,000	72,000	72,000	2,000	2.9%
NON-PWD REPAIRS	1,835	10,833	5,500	5,500	6,000	6,000	500	9.1%
DEPART EQUIPMENT MAINTENANCE	19,782	25,993	20,500	24,500	36,200	36,200	15,700	76.6%
RADIO MAINT FIRE	5,940	8,592	7,500	7,500	7,000	7,000	(500)	-6.7%
FIREFIGHTER ACCIDENT INSURANCE	4,876	5,051	5,100	5,100	5,100	5,100	-	0.0%
COMMUNICATIONS (Phones, Cell, Mobile)	17,262	19,600	19,680	19,680	17,820	17,820	(1,860)	-9.5%
POSTAGE	1,310	1,712	2,000	2,000	2,000	2,000	-	0.0%
TRAVEL	229	814	3,000	3,000	4,000	4,000	1,000	33.3%
OFFICE and PAINT SUPPLIES	3,724	4,949	7,250	7,250	7,250	7,250	-	0.0%
TRAINING SUPPLIES	587	390	2,000	2,000	4,000	4,000	2,000	100.0%
UTILITY - (Gas/Propane/Electricity/Heating Oil)	52,535	52,651	65,950	65,950	145,600	145,600	79,650	120.8%
VEHICLE FUEL GAS	35,182	35,567	57,250	57,250	65,000	53,758	(3,492)	-6.1%
FIRE HOSE AND GEAR	19,342	4,290	31,500	56,970	27,000	27,000	(4,500)	-14.3%
MISCELLANEOUS EXPENSE	1,704	15,278	3,000	3,000	3,000	3,000	-	0.0%
TOTAL FIRE ADMINISTRATION	743,322	779,534	836,196	869,418	990,947	979,705	143,509	17.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
FIRE SUPPRESSION								
DEPUTY CHIEF FULL TIME PA Y	88,849	96,238	96,367	96,367	98,405	98,405	2,038	2.1%
FULL TIME EMTs	506,501	488,849	482,157	482,157	506,865	506,865	24,708	5.1%
FULL TIME DUTY OFFICERS	295,384	297,147	263,948	263,948	281,040	281,040	17,092	6.5%
FULL TIME OFFICER'S TRAINING PAY	8,201	18,787	18,500	18,500	19,240	19,240	740	4.0%
STIPENDS	-	48,195	139,230	139,230	132,132	132,132	(7,098)	-5.1%
PHONE STIPEND	-	2,040	2,040	2,040	2,040	2,040	-	0.0%
DAYTIME PA Y	1,171,763	1,299,664	1,185,960	1,185,960	1,050,000	1,109,208	(76,752)	-6.5%
CALL COMPANY PA Y	129,175	128,624	133,510	133,510	140,400	140,400	6,890	5.2%
FD INCENTIVE PA Y	-	116	6,008	6,008	5,681	5,681	(327)	-5.4%
FICA	145,394	156,214	150,974	150,974	147,510	147,510	(3,464)	-2.3%
MEDICARE	34,029	36,534	35,312	35,312	34,503	34,503	(809)	-2.3%
DENTAL INSURANCE	2,680	2,915	2,385	2,385	3,058	3,058	673	28.2%
LONG TERM DISABILITY INSURANCE	4,511	4,640	4,218	4,218	4,438	4,438	220	5.2%
HEALTH INSURANCE	192,603	197,385	187,325	187,325	213,633	213,633	26,308	14.0%
HRA INSURANCE CO-PA Y	12,000	12,000	12,000	12,000	12,000	12,000	-	0.0%
PENSION	184,382	197,615	190,280	190,280	201,402	201,402	11,122	5.8%
RETIREE HEALTH SA VINGS/HOLIDAY PA Y	1,750	-	1,750	1,750	1,500	1,500	(250)	-14.3%
FT DUTY OFFICER'S OVERTIME PA Y	194,610	234,659	185,000	185,000	192,400	192,400	7,400	4.0%
TRAINING PA Y	27,584	22,157	30,000	32,000	36,400	36,400	6,400	21.3%
SALARY ADJUSTMENTS	-	-	-	-	-	-	-	0.0%
F.T. CLOTHING ALLOWANCE	6,379	10,066	8,190	8,190	8,190	8,190	-	0.0%
DAY FF CLOTHING ALLOWANCE	5,134	11,904	12,000	14,279	12,000	12,000	-	0.0%
TOTAL FIRE SUPPRESSION	3,010,929	3,265,748	3,147,154	3,151,433	3,102,837	3,162,045	14,891	0.5%
FIRE PREVENTION								
MANAGER FULL TIME	62,651	26,276	73,778	73,778	98,405	98,405	24,627	33.4%
PROPOSED POSITION	-	-	-	-	88,500	-	-	0.0%
FIRE PREVENTION TRAINING	156	291	1,500	1,500	1,500	1,500	-	0.0%
CELL PHONE STIPEND	608	613	600	600	600	600	-	0.0%
PART TIME INSPECTOR'S PA Y	18,584	29,873	33,102	33,102	-	37,309	4,207	12.7%
FICA	5,163	3,400	6,593	6,593	5,884	5,884	(709)	-10.8%
MEDICARE	1,207	795	1,542	1,542	1,376	1,376	(166)	-10.8%
DENTAL INSURANCE	176	-	265	265	278	278	13	4.9%
LONG TERM DISABILITY INSURANCE	303	-	185	185	492	492	307	165.9%
HEALTH INSURANCE	5,738	4,956	11,688	11,688	17,929	17,929	6,241	53.4%
HRA INSURANCE CO-PA Y	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
PENSION	8,994	743	16,270	16,270	19,935	19,935	3,665	22.5%
OVERTIME	2,056	-	2,000	2,000	-	-	(2,000)	-100.0%
INSPECTOR'S CLOTHING ALLOWANCE	673	-	630	1,260	630	630	-	0.0%
TRAVEL - VEHICLE EXPENSE / MILEAGE	499	-	500	500	1,000	1,000	500	100.0%
MISCELLANEOUS SUPPLY & MATERIALS	1,575	4,420	3,800	3,800	4,500	4,500	700	18.4%
TOTAL FIRE PREVENTION	109,683	72,666	153,453	154,083	242,029	190,838	37,385	24.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
EMERGENCY MEDICAL SERVICES								
EMS DIRECTOR FULL TIME PAY	85,502	71,112	90,543	90,543	99,653	99,653	9,110	10.1%
PARAMEDIC FULL TIME PAY	957,645	1,076,320	1,350,922	1,350,922	1,358,435	1,358,435	7,513	0.6%
PROPOSED POSITIONS	-	-	-	-	354,000	177,000	177,000	0.0%
FULL TIME PARAMEDIC TRAINING PAY	11,425	27,428	30,000	30,000	35,598	35,598	5,598	18.7%
STIPENDS	-	25,179	72,072	72,072	108,108	108,108	36,036	50.0%
PHONE STIPEND	-	3,400	3,400	3,400	3,400	3,400	-	0.0%
EMS BILLING CLERK PT PAY	10,056	10,229	-	-	-	-	-	0.0%
MEDICAL DIRECTOR PT PAY	6,500	6,500	7,000	7,000	7,329	7,329	329	4.7%
INCENTIVE PAY	-	2,166	8,084	8,084	10,705	10,705	2,621	32.4%
FICA	69,974	79,964	81,547	81,547	104,468	104,468	22,921	28.1%
MEDICARE	16,365	18,701	19,078	19,078	24,442	24,442	5,364	28.1%
DENTAL INSURANCE	3,667	4,101	4,770	4,770	5,560	5,560	790	16.6%
LONG TERM DISABILITY INSURANCE	4,504	5,277	5,856	5,856	7,302	7,302	1,446	24.7%
HEALTH INSURANCE	151,490	167,494	214,971	214,971	236,843	236,843	21,872	10.2%
HRA INSURANCE CO-PAY	20,000	20,000	20,000	20,000	24,000	24,000	4,000	20.0%
PENSION	162,657	190,261	199,812	199,812	238,039	238,039	38,227	19.1%
RETIREE HEALTH SAVINGS/HOLIDAY PAY	-	4,226	500	500	500	500	-	0.0%
PARAMEDIC OVER TIME PAY	112,916	193,872	125,000	125,000	192,400	192,400	67,400	53.9%
SPECIAL DUTY FIRE/RESCUE OVERTIME	-	-	1,849	1,849	1,976	1,976	127	6.9%
EMPLOYEE TRAINING	4,226	7,934	7,000	7,000	7,000	7,000	-	0.0%
F.T. CLOTHING ALLOWANCE	11,197	15,556	13,230	13,230	13,230	13,230	-	0.0%
TUITION REIMBURSEMENT	2,988	7,740	10,000	10,000	10,000	10,000	-	0.0%
HEPA TITIS B VACCINATION	585	84	-	-	-	-	-	0.0%
SO. MAINE EMS COORDINATOR FEE	2,725	2,702	2,750	2,750	2,750	2,750	-	0.0%
RECRUITMENT & TESTING RESCUE	656	1,134	1,000	1,000	3,000	3,000	2,000	200.0%
COMSTAR RESCUE BILLING CONTRACT	31,204	38,159	32,900	32,900	35,600	35,600	2,700	8.2%
PROFESSIONAL DUES	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
LICENSING FEES	280	280	280	280	280	280	-	0.0%
VEHICLE MAINTENANCE PARTS	7,206	9,466	9,000	9,000	12,000	12,000	3,000	33.3%
VEHICLE MAINTENANCE LABOR	7,446	8,484	7,900	7,900	9,000	9,000	1,100	13.9%
NON-PWD REPAIRS	2,480	1,702	2,000	2,000	3,000	3,000	1,000	50.0%
DEPT EQUIPMENT MAINTENANCE	4,889	8,215	8,400	11,900	10,000	10,000	1,600	19.0%
OXYGEN SUPPLY CONTRACT	1,843	1,968	2,000	2,000	3,000	3,000	1,000	50.0%
ALS EQUIPMENT MAINTENANCE	15,751	14,800	16,000	16,000	16,800	16,800	800	5.0%
OFFICE SUPPLIES	954	455	-	-	-	-	-	0.0%
INFECTIOUS DISEASE CONTROL	45,079	56,961	55,000	55,237	60,000	60,000	5,000	9.1%
DRUGS/MEDICAL SUPPLIES	1,906	2,119	3,000	3,000	3,000	3,000	-	0.0%
VEHICLE FUEL GAS	15,153	22,112	23,000	23,000	30,000	26,625	3,625	15.8%
NEW PATIENT EQUIPMENT	-	1,000	1,000	1,000	10,000	10,000	9,000	900.0%
NEW TRAINING EQUIPMENT	-	251	500	500	500	500	-	0.0%
NEW CPR EQUIPMENT	-	477	1,000	1,000	1,000	1,000	-	0.0%
MISCELLANEOUS EXPENSES	-	412	1,000	1,000	1,000	1,000	-	0.0%
TOTAL EMERGENCY MEDICAL SERVICES	1,770,268	2,109,241	2,433,364	2,437,101	3,044,918	2,864,543	431,179	17.7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
EMERGENCY MANAGEMENT								
PART TIME PAY	22,547	24,486	27,417	27,417	30,055	30,055	2,638	9.6%
FICA	1,337	1,465	1,700	1,700	1,863	1,863	163	9.6%
MEDICARE	313	343	398	398	436	436	38	9.5%
HAZMAT EXAMS	7,949	8,629	5,000	5,966	-	-	(5,000)	-100.0%
EQUIPMENT MAINTENANCE	1,000	-	1,000	1,000	1,000	1,000	-	0.0%
FOOD	2,454	3,868	2,000	2,000	2,000	2,000	-	0.0%
MISCELLANEOUS SUPPLY	-	-	500	500	500	500	-	0.0%
SPECIAL PROGRAM SUPPLIES	-	775	1,000	1,000	1,000	1,000	-	0.0%
BOOKS	-	-	350	350	350	350	-	0.0%
NEW EQUIPMENT	423	-	1,000	1,000	1,000	1,000	-	0.0%
MISCELLANEOUS EXPENSE	1,000	253	1,000	1,000	1,000	1,000	-	0.0%
TOTAL EMERGENCY MANAGEMENT	37,023	39,820	41,365	42,331	39,204	39,204	(2,161)	-5.2%
TOTAL FIRE DEPARTMENT ALL DIVISIONS	5,671,226	6,267,008	6,611,532	6,654,366	7,419,935	7,236,335	624,803	9.45%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
POLICE SERVICES								
ADMINISTRATION								
ADMIN FULL TIME PAY	115,780	61,522	109,076	109,076	115,648	115,648	6,572	6.0%
CAPTAINS PAY	281,309	297,009	297,429	295,528	315,870	315,870	18,441	6.2%
SOCIAL SERVICE NAVIGATOR	50,925	52,003	61,165	57,908	66,124	66,124	4,959	8.1%
CLERICAL PAY	113,083	122,481	127,606	125,861	135,076	135,076	7,470	5.9%
CELL PHONE STIPENDS	2,380	2,413	3,900	3,900	4,550	4,550	650	16.7%
PART TIME PAY	21,340	-	-	-	-	-	-	0.0%
FICA	35,924	32,919	37,373	36,942	39,523	39,523	2,150	5.8%
MEDICARE	8,402	7,699	8,744	8,640	9,245	9,245	501	5.7%
DENTAL INSURANCE	1,301	1,282	1,325	1,325	1,668	1,668	343	25.9%
LONG TERM DISABILITY INSURANCE	2,748	2,282	2,945	2,945	3,166	3,166	221	7.5%
HEALTH INSURANCE	80,094	73,051	80,187	80,187	94,514	94,514	14,327	17.9%
PENSION	67,032	60,059	63,786	63,079	67,401	67,401	3,615	5.7%
ADMIN HOLIDAY CASHOUT	14,156	10,228	15,789	15,789	16,421	16,421	632	4.0%
ADMIN CLERICAL OT PAY	-	-	891	891	927	927	36	4.0%
ADMIN SCHOOL/CONFERENCES	119	2,218	4,000	4,000	4,000	4,000	-	0.0%
F.T. TRAINING COSTS IN-SERVICE	21,746	16,529	29,000	29,650	33,852	33,852	4,852	16.7%
F.T. CLOTHING ALLOWANCE	3,269	5,728	4,000	4,000	5,000	5,000	1,000	25.0%
TUITION REIMBURSEMENT	4,741	-	6,000	6,000	6,000	6,000	-	0.0%
INFECTIOUS DISEASE CONTROL	610	-	675	675	675	675	-	0.0%
RECRUITMENT & TESTING	810	4,419	1,500	1,500	2,000	2,000	500	33.3%
PROFESSIONAL DUES	2,790	2,770	2,500	2,500	4,700	4,700	2,200	88.0%
BUILDING MAINTENANCE	30	-	200	200	-	-	(200)	-100.0%
VEHICLE MAINTENANCE PARTS	32,776	38,290	42,000	42,000	46,200	46,200	4,200	10.0%
VEHICLE MAINTENANCE LABOR	42,217	48,562	63,000	63,000	60,000	60,000	(3,000)	-4.8%
POSTAGE METER	130	570	575	575	575	575	-	0.0%
HVAC EQUIP MAINTENANCE POLICE	220	225	240	240	-	-	(240)	-100.0%
COPIERS EQUIPMENT MAINTENANCE	2,898	3,021	3,000	3,000	2,000	2,000	(1,000)	-33.3%
POSTAGE	1,291	1,443	1,500	1,500	1,500	1,500	-	0.0%
TRAVEL	1,701	2,070	4,000	4,000	5,000	5,000	1,000	25.0%
OFFICE SUPPLIES	5,285	5,942	6,000	6,000	6,000	6,000	-	0.0%
MISC SUPPLY - PD COMPUTER	1,837	1,085	3,000	3,000	3,000	3,000	-	0.0%
VEHICLE FUEL	57,340	70,852	80,350	80,350	80,685	73,686	(6,664)	-8.3%
NEW VEHICLES	317,265	154,699	210,000	252,188	225,000	225,000	15,000	7.1%
MISCELLANEOUS EXPENDITURES	2,861	2,551	-	-	-	-	-	0.0%
TOTAL POLICE ADMINISTRATION	1,295,618	1,083,922	1,271,756	1,306,449	1,356,320	1,349,321	77,565	6.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
PATROL								
PART TIME PAY - PINE POINT BEACH	1,053	71	13,330	13,330	7,998	7,998	(5,332)	-40.0%
FICA	74	4	827	827	496	496	(331)	-40.0%
MEDICARE	17	1	193	193	116	116	(77)	-39.9%
PART TIME PAY - HIGGINS BEACH	29,168	23,443	45,710	45,710	40,000	40,000	(5,710)	-12.5%
FICA	1,763	1,472	2,834	2,834	2,480	2,480	(354)	-12.5%
MEDICARE	412	344	663	663	580	580	(83)	-12.5%
CREDIT CARD SERVICES	1,928	1,586	2,000	2,000	2,000	2,000	-	0.0%
CALE SUPPLIES	1,012	759	966	966	966	966	-	0.0%
FICA	1,335	1,561	2,623	2,623	2,754	2,754	131	5.0%
MEDICARE	312	365	613	613	644	644	31	5.1%
PENSION	2,416	2,667	6,049	6,049	6,573	6,573	524	8.7%
FULL TIME TRAINING OVERTIME	24,172	23,397	42,300	42,300	44,415	44,415	2,115	5.0%
CROSSING GUARD	3,836	4,534	4,767	4,767	4,991	4,991	224	4.7%
FICA	238	281	296	296	309	309	13	4.4%
MEDICARE	56	66	69	69	72	72	3	4.3%
PATROL PAY	2,264,949	2,392,966	2,741,234	2,741,234	2,698,809	2,698,809	(42,425)	-1.5%
PD SRO FULL TIME PAY	151,107	131,155	161,804	161,804	166,349	166,349	4,545	2.8%
PD PROPOSED POSITIONS	-	-	-	-	214,214	91,476	91,476	100.0%
STIPENDS	14,590	14,950	15,600	15,600	15,600	15,600	-	0.0%
CELL PHONE STIPENDS	8,330	9,250	10,400	10,400	9,750	9,750	(650)	-6.3%
INCENTIVE PAY	37,804	33,717	42,650	42,650	44,355	44,355	1,705	4.0%
FICA	158,832	165,421	182,912	182,912	191,483	191,483	8,571	4.7%
MEDICARE	37,137	38,687	42,797	42,797	44,793	44,793	1,996	4.7%
DENTAL INSURANCE	7,589	7,556	8,215	8,215	8,896	8,896	681	8.3%
LONG TERM DISABILITY INSURANCE	11,824	11,882	13,874	13,874	14,349	14,349	475	3.4%
HEALTH INSURANCE	382,128	415,266	474,332	474,332	531,951	531,951	57,619	12.1%
PENSION	367,939	395,151	431,588	431,588	438,055	438,055	6,467	1.5%
HOLIDAY CASHOUT	68,413	51,829	71,559	71,559	74,421	74,421	2,862	4.0%
OVERTIME PAY	88,015	117,301	101,586	101,586	115,000	115,000	13,414	13.2%
COURT OVERTIME PAY	10,007	15,075	21,013	21,013	18,000	18,000	(3,013)	-14.3%
HIDTA OVERTIME PAY	10,642	14,329	17,703	17,703	17,000	17,000	(703)	-4.0%
PD SALARY ADJUSTMENTS	-	-	-	-	-	-	-	0.0%
F.T. CLOTHING ALLOWANCE	30,648	37,353	36,000	37,000	37,000	37,000	1,000	2.8%
NEW EQUIPMENT	7,067	5,114	7,000	7,000	12,500	12,500	5,500	78.6%
NEW EQUIPMENT- FIREARMS	10,492	17,182	19,365	33,424	24,458	24,458	5,093	26.3%
EQUIPMENT - VEST REPLACEMENT	3,275	5,002	7,600	7,600	9,460	9,460	1,860	24.5%
PD TASERS	-	14,368	11,580	11,580	11,580	11,580	-	0.0%
EQUIPMENT REPLACEMENT	3,898	6,216	6,715	6,715	6,715	6,715	-	0.0%
TOTAL POLICE	3,847,272	3,980,306	4,548,767	4,563,826	4,819,132	4,696,394	147,627	3.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
POLICE SERVICES								
DARE PROGRAM	4,143	4,320	4,850	4,850	4,850	4,850	-	0.0%
RADAR - NEW EQUIPMENT	1,566	2,389	2,500	2,500	2,500	2,500	-	0.0%
COMMUNITY IN HOUSE PROGRAM	3,702	3,106	3,750	3,750	3,750	3,750	-	0.0%
SCHOOL RESOURCE OFFICER PROGRAM	2,462	2,123	4,000	4,000	4,000	4,000	-	0.0%
TACTICAL TEAM	60	2,861	3,750	4,412	4,500	4,500	750	20.0%
REGIONAL LAB CONTRACTED SERVICE	10,672	10,672	10,462	10,462	10,462	10,462	-	0.0%
LAB ARREST SUPPLIES	-	-	650	650	650	650	-	0.0%
LAB EVIDENCE PROCESS	10,796	10,413	15,500	15,500	15,500	15,500	-	0.0%
LAB DRUG TEST SUPPLY	1,642	1,987	2,000	2,000	2,000	2,000	-	0.0%
CID VIDEO FORENSICS	4,920	3,997	7,250	7,250	7,250	7,250	-	0.0%
POLYGRAPH	1,821	2,091	3,000	3,750	3,000	3,000	-	0.0%
TOTAL POLICE SERVICES	41,782	43,959	57,712	59,124	58,462	58,462	750	1.3%
POLICE SPECIAL ASSIGNMENTS								
PART TIME PAY	502	649	1,025	1,025	1,025	1,025	-	0.0%
FICA	2,582	5,774	4,719	4,719	5,086	5,086	367	7.8%
MEDICARE	604	1,350	1,104	1,104	1,189	1,189	85	7.7%
PENSION	4,242	8,978	10,737	10,737	11,988	11,988	1,251	11.7%
FULL TIME SPECIAL POLICE OT PAY	45,497	92,174	75,081	75,081	81,000	81,000	5,919	7.9%
TOTAL POLICE SPECIAL ASSIGNMENTS	53,426	108,925	92,666	92,666	100,288	100,288	7,622	8.2%
ANIMAL CONTROL								
ANIMAL CONTROL OFFICER PAY	52,576	56,097	58,451	57,908	62,109	62,109	3,658	6.3%
FICA	3,220	3,531	3,703	3,669	3,929	3,929	226	6.1%
MEDICARE	753	826	866	858	919	919	53	6.1%
DENTAL INSURANCE	-	153	265	265	278	278	13	4.9%
LONG TERM DISABILITY	262	278	290	290	311	311	21	7.2%
HEALTH INSURANCE	4,147	1,730	1,709	1,709	1,500	1,500	(209)	-12.2%
PENSION	5,219	5,735	5,973	5,917	6,439	6,439	466	7.8%
ACO OVERTIME PAY	-	-	103	103	103	103	-	0.0%
CLOTHING ALLOWANCE	-	78	400	400	400	400	-	0.0%
ANIMAL REFUGE LEAGUE CONTRACT	27,054	27,054	31,653	31,653	31,653	31,653	-	0.0%
ACO PROGRAM COSTS	226	-	500	500	500	500	-	0.0%
TOTAL ANIMAL CONTROL	93,458	95,483	103,913	103,272	108,141	108,141	4,228	4.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
PATROL								
MOTORCYCLE IN HOUSE	1,542	2,750	2,800	2,800	5,500	5,500	2,700	96.4%
K9 EQUIPMENT IN HOUSE	5,732	8,609	4,450	4,450	4,500	4,500	50	1.1%
TOTAL PATROL	7,274	11,358	7,250	7,250	10,000	10,000	2,750	37.9%
RESERVE OFFICERS								
PART TIME PAY	1,005	1,832	3,000	3,000	3,000	3,000	-	0.0%
PROUTS NECK RESERVE OFFICER PA Y	28,909	26,338	30,000	30,000	37,918	37,918	7,918	26.4%
PROUTS NECK SUPERVISOR PA Y	28,426	28,580	33,246	33,246	35,000	35,000	1,754	5.3%
FICA	3,569	3,529	4,107	4,107	4,707	4,707	600	14.6%
MEDICARE	834	825	961	961	1,101	1,101	140	14.6%
RETIREMENT	363	350	-	-	-	-	-	0.0%
EMPLOYEE TRAINING	-	777	2,000	2,000	2,000	2,000	-	0.0%
PROUTS NECK PROGRAM EXPENSES	1,270	1,834	700	700	700	700	-	0.0%
NEW EQUIPMENT	1,311	2,595	6,000	6,000	6,000	6,000	-	0.0%
TOTAL RESERVE OFFICERS	65,688	66,660	80,014	80,014	90,426	90,426	10,412	13.0%
TOTAL POLICE SERVICES	4,108,901	4,306,690	4,890,322	4,906,152	5,186,449	5,063,711	173,389	3.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
COMMUNICATIONS								
DISPATCH MANAGER'S FULL TIME PAY	-	66,154	85,072	85,072	90,231	90,231	5,159	6.1%
DISPATCHER'S FULL TIME PAY	738,642	754,313	850,829	850,829	919,695	919,695	68,866	8.1%
DATA COMMUNIC. SPECIALIST	68,214	55,061	71,864	71,864	78,704	78,704	6,840	9.5%
CRIME DATA ANALYST	49,040	5,411	67,488	67,488	-	-	(67,488)	-100.0%
STIPENDS	2,904	7,263	9,048	9,048	9,080	9,080	32	0.4%
CELL PHONE STIPENDS	-	488	650	650	650	650	-	0.0%
PART TIME PAY	4,050	6,184	4,000	4,000	4,000	4,000	-	0.0%
INCENTIVE PAY	5,566	5,153	4,514	4,514	5,554	5,554	1,040	23.0%
FICA	55,335	60,891	71,958	71,958	71,900	71,900	(58)	-0.1%
MEDICARE	12,941	14,240	16,834	16,834	16,818	16,818	(16)	-0.1%
DENTAL INSURANCE	3,653	3,395	3,975	3,975	3,336	3,336	(639)	-16.1%
LONG TERM DISABILITY INSURANCE	4,162	4,122	5,391	5,391	5,452	5,452	61	1.1%
HEALTH INSURANCE	166,424	158,557	197,381	197,381	227,885	227,885	30,504	15.5%
PENSION	87,470	115,263	138,840	138,840	147,469	147,469	8,629	6.2%
HOLIDAY CASHOUT	21,290	28,782	23,245	23,245	24,257	24,257	1,012	4.4%
OVERTIME PAY	69,882	120,205	74,217	74,217	77,446	77,446	3,229	4.4%
TRAINING OT PAY	-	2,865	7,354	7,354	5,000	5,000	(2,354)	-32.0%
EMPLOYEE TRAINING COSTS	561	2,586	2,500	2,500	4,854	4,854	2,354	94.2%
CLOTHING ALLOWANCE	3,600	4,698	7,200	7,200	7,200	7,200	-	0.0%
TUITION REIMBURSEMENT	-	-	960	960	960	960	-	0.0%
RECRUITMENT	-	447	750	750	750	750	-	0.0%
SOFTWARE MAINT	8,868	14,044	13,200	13,200	16,507	16,507	3,307	25.1%
ALARM SERVICE MONITORING	4,434	2,096	5,500	5,500	5,500	5,500	-	0.0%
Radio Maint-PD-Dispatch-MRO-DPW	9,412	3,429	11,170	11,170	11,170	11,170	-	0.0%
10 TWO ROD RD CELL TOWER LEASE	2,040	1,530	2,040	2,040	2,040	2,040	-	0.0%
CELL PHONES - PD - DISPATCH	2,364	2,147	1,000	1,000	2,258	2,258	1,258	125.8%
INTERNET CRIME	874	900	1,000	1,000	1,150	1,150	150	15.0%
MOBILE DATA	9,001	8,498	9,760	9,760	10,187	10,187	427	4.4%
LOCAL - PD - FIRE - DISPATCH	13,733	13,685	13,700	13,700	14,720	14,720	1,020	7.4%
PAGERS -POLICE	3,011	2,548	3,242	3,242	4,053	4,053	811	25.0%
TEL DMV	1,383	1,444	3,660	3,660	2,000	2,000	(1,660)	-45.4%
OFFICE & MISC SUPPLY (disp computer)	2,762	2,332	3,050	3,050	3,050	3,050	-	0.0%
TOTAL COMMUNICATIONS	1,351,615	1,468,729	1,711,392	1,711,392	1,773,876	1,773,876	62,484	3.7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
MARINE RESOURCES								
MRO FULL TIME PAY	45	-	-	-	-	-	-	0.0%
PART TIME PAY	29,304	2,821	4,354	4,354	4,354	4,354	-	0.0%
FICA	1,965	312	270	270	516	516	246	91.1%
MEDICARE	459	73	63	63	121	121	58	92.1%
LONG TERM DISABILITY	19	-	-	-	-	-	-	0.0%
HEALTH INSURANCE	(340)	-	-	-	-	-	-	0.0%
PENSION	128	89	-	-	564	564	564	100.0%
HOLIDAY CASH OUT	1,320	1,481	2,276	2,276	2,366	2,366	90	4.0%
OVERTIME PAY	-	-	1,604	1,604	1,604	1,604	-	0.0%
EMPLOYEE TRAINING	135	705	800	800	850	850	50	6.3%
CLOTHING	792	578	1,000	1,000	1,000	1,000	-	0.0%
PP PIER - CRANE MAINTENANCE	9,170	543	6,000	6,000	6,000	6,000	-	0.0%
PIER WATER	401	249	300	300	350	350	50	16.7%
VEHICLE PARTS	879	934	450	450	1,000	1,000	550	122.2%
VEHICLE LABOR	1,163	1,087	925	925	925	925	-	0.0%
EQUIPMENT MAINT	266	463	500	500	500	500	-	0.0%
PIER MAINTENANCE	2,000	2,000	2,000	2,000	2,000	2,000	-	0.0%
MRO CELLULAR	303	350	330	330	345	345	15	4.5%
MRO TELEPHONES	317	313	475	475	315	315	(160)	-33.7%
OFFICE SUPPLIES	264	20	300	300	300	300	-	0.0%
MISC SUPPLIES	459	1,006	1,000	1,000	1,000	1,000	-	0.0%
PIER ELECTRICITY-UTILITY	1,247	1,305	1,500	1,500	1,525	1,525	25	1.7%
MRO VEHICLE FUEL	2,229	3,905	3,700	3,700	4,479	4,479	779	21.1%
NEW EQUIPMENT	951	1,378	1,250	1,250	1,250	1,250	-	0.0%
CO-OP PART TIME PAY	10,645	18,025	17,269	17,269	17,954	17,954	685	4.0%
CO-OP FICA	635	1,108	1,071	1,071	1,113	1,113	42	3.9%
CO-OP MEDICARE	148	259	250	250	260	260	10	4.0%
CO-OP SEWER	502	574	700	700	700	700	-	0.0%
CO-OP WATER	174	743	900	900	900	900	-	0.0%
CO-OP MISC MAINTENANCE AND REPAIRS	4,534	481	530	530	530	530	-	0.0%
CO-OP MISC SUPPLIES/TRANSFERS	(1,967)	(6,519)	1,000	1,000	1,000	1,000	-	0.0%
TOTAL MARINE RESOURCES	68,146	34,280	50,817	50,817	53,821	53,821	3,004	5.9%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
FIRE/POLICE								
STIPENDS (VEHICLES)	3,000	2,100	4,200	4,200	4,200	4,200	-	0.0%
SPECIALTY STIPENDS	625	625	625	625	625	625	-	0.0%
PART TIME PAY	10,268	10,758	20,000	20,000	20,000	20,000	-	0.0%
FICA	886	836	1,539	1,539	1,539	1,539	-	0.0%
MEDICARE	207	195	360	360	360	360	-	0.0%
CLOTHING	850	816	850	850	850	850	-	0.0%
MISC. MAINT	80	80	80	80	85	85	5	6.3%
MISC. SUPPLY	141	100	100	100	100	100	-	0.0%
NEW EQUIPMENT	525	525	525	525	700	700	175	33.3%
SPECIAL DUTY PART TIME PAY	3,200	750	4,100	4,100	2,000	2,000	(2,100)	-51.2%
SPECIAL DUTY FICA	163	82	254	254	124	124	(130)	-51.2%
SPECIAL DUTY MEDICARE	38	19	59	59	29	29	(30)	-50.8%
TOTAL FIRE/POLICE	19,984	16,888	32,692	32,692	30,612	30,612	(2,080)	-6.4%
TOTAL POLICE SERVICES ALL DIVISIONS	6,844,264	6,910,509	7,956,979	8,007,502	8,401,078	8,271,341	314,362	4.0%
TOTAL PUBLIC SAFETY	12,515,489	13,177,517	14,568,511	14,661,868	15,821,013	15,507,676	939,165	6.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
PUBLIC WORKS								
ADMINISTRATION								
ADMIN. FULL TIME PAY	110,288	94,074	118,956.00	118,956	115,648	115,648	(3,308)	-2.8%
DEPUTY DIRECTOR	72,995	82,502	83,991.00	80,954	90,231	90,231	6,240	7.4%
CLERICAL FULL TIME PAY	104,140	113,338	120,226.00	116,938	128,628	128,628	8,402	7.0%
PW CELL PHONE STIPEND	5,005	3,438	6,700.00	6,700	6,700	6,700	-	0.0%
FICA	16,976	17,612	19,587.00	19,193	21,300	21,300	1,713	8.7%
MEDICARE	3,972	4,120	4,584.00	4,490	4,984	4,984	400	8.7%
DENTAL INSURANCE	1,041	1,025	1,060.00	1,060	556	556	(504)	-47.5%
LONG TERM DISABILITY INSURANCE	1,408	1,410	1,585.00	1,585	1,675	1,675	90	5.7%
HEALTH INSURANCE	53,400	53,848	58,818.00	58,818	29,896	29,896	(28,922)	-49.2%
PENSION	33,750	35,628	38,809.00	38,163	40,806	40,806	1,997	5.1%
OVERTIME PAY	-	599	2,000.00	2,000	2,000	2,000	-	0.0%
EMPLOYEE TRAINING	95	1,530	1,000.00	1,000	2,500	2,500	1,500	150.0%
CONTRACTED SERVICES	7,417	8,705	9,000.00	9,000	9,000	9,000	-	0.0%
ENGINEERING GENERAL	-	-	0.00	-	15,000	15,000	15,000	100.0%
PROFESSIONAL DUES	515	120	550.00	550	650	650	100	18.2%
UTILITY SEWER	4,233	3,602	4,500.00	4,500	4,500	4,500	-	0.0%
UTILITY WATER	2,873	2,696	3,500.00	3,500	3,500	3,500	-	0.0%
OFFICE EQUIPMENT MAINTENANCE	1,042	874	3,000.00	3,000	3,000	3,000	-	0.0%
TELEPHONES	1,922	3,127	5,000.00	5,000	5,000	5,000	-	0.0%
POSTAGE	1,443	998	1,000.00	1,000	1,000	1,000	-	0.0%
ADVERTISEMENTS	-	-	500.00	500	500	500	-	0.0%
TRAVEL	500	536	1,000.00	1,000	1,000	1,000	-	0.0%
OFFICE SUPPLIES	2,347	3,108	4,000.00	4,000	3,000	3,000	(1,000)	-25.0%
MISCELLANEOUS SUPPLY	1,985	3,157	2,000.00	2,000	3,000	3,000	1,000	50.0%
UTILITY - GAS	24,682	23,490	25,000.00	25,000	26,000	26,000	1,000	4.0%
UTILITY - ELECTRICITY	32,506	47,931	42,000.00	42,000	45,000	57,000	15,000	35.7%
NEW EQUIPMENT	1,556	306	1,500.00	1,500	1,500	1,500	-	0.0%
TOTAL ADMINISTRATION	486,089	507,772	559,866	552,407	566,574	578,574	18,708	3.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
GIS/ENGINEERING								
GIS COORDINATOR	59,254	66,703	68,675	68,037	-	-	(68,675)	-100.0%
FICA	3,367	3,910	4,115	4,075	-	-	(4,115)	-100.0%
MEDICARE	787	915	963	953	-	-	(963)	-100.0%
DENTAL INSURANCE	260	262	265	265	-	-	(265)	-100.0%
LONG TERM DISABILITY INSURANCE	310	327	341	341	-	-	(341)	-100.0%
HEALTH INSURANCE	15,196	15,768	16,805	16,805	-	-	(16,805)	-100.0%
PENSION	5,957	9,353	9,728	9,662	-	-	(9,728)	-100.0%
EMPLOYEE TRAINING	398	2,527	5,000	5,000	-	-	(5,000)	-100.0%
GIS MAPPING	5,167	5,528	7,000	7,000	-	-	(7,000)	-100.0%
ENGINEERING	640	7,889	15,000	23,750	-	-	(15,000)	-100.0%
PROFESSIONAL DUES	195	399	400	400	-	-	(400)	-100.0%
GIS SOFTWARE LICENSING	2,950	8,114	9,000	9,000	-	-	(9,000)	-100.0%
MISCELLANEOUS SUPPLY	1,147	1,565	500	500	-	-	(500)	-100.0%
GIS NEW EQUIPMENT	2,703	160	4,000	4,000	-	-	(4,000)	-100.0%
TOTAL GIS/ENGINEERING	98,331	123,418	141,792	149,788	-	-	(141,792)	-100.0%
SPECIAL PROJECTS								
NPDES - CONTRACTUAL SERVICES	13,880	12,002	30,000	37,585	-	-	(30,000)	-100.0%
TOTAL SPECIAL PROJECTS	13,880	12,002	30,000	37,585	-	-	(30,000)	-100.0%
TOTAL PW ADMINISTRATION	598,301	643,192	731,658	739,780	566,574	578,574	(153,084)	-20.9%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
PUBLIC WORKS OPERATIONS								
STAFF FULL TIME PAY	763,529	841,993	938,844	938,844	981,350	981,350	42,506	4.5%
STIPENDS	11,779	11,339	14,500	14,500	14,500	14,500	-	0.0%
PART TIME PAY	33,691	19,248	25,000	25,000	25,000	25,000	-	0.0%
FICA	50,024	57,813	67,184	67,184	66,781	66,781	(403)	-0.6%
MEDICARE	11,699	13,522	15,719	15,719	15,625	15,625	(94)	-0.6%
DENTAL INSURANCE	3,043	2,540	2,915	2,915	3,336	3,336	421	14.4%
LONG TERM DISABILITY INSURANCE	3,493	3,850	4,705	4,705	4,915	4,915	210	4.5%
HEALTH INSURANCE	205,156	204,481	240,975	240,975	272,706	272,706	31,731	13.2%
PENSION	77,295	90,089	113,782	113,782	121,821	121,821	8,039	7.1%
OVERTIME PAY	81,752	123,972	135,000	135,000	135,000	135,000	-	0.0%
EMPLOYEE TRAINING	110	4,341	3,000	3,000	5,500	5,500	2,500	83.3%
CLOTHING ALLOWANCE	12,606	14,007	13,500	13,500	15,000	15,000	1,500	11.1%
MEDICAL EXPENDITURES (IDC)	1,588	1,851	1,600	1,600	1,600	1,600	-	0.0%
CONTRACTED PLOWING SERVICES	-	19,200	40,000	40,000	40,000	40,000	-	0.0%
CONTRACTED SERVICES	45,728	65,155	90,000	90,000	95,000	95,000	5,000	5.6%
WINTER SALT	187,648	216,858	200,000	200,000	210,000	210,000	10,000	5.0%
WINTER SAND	69,390	54,900	60,000	60,000	65,000	65,000	5,000	8.3%
MAGNESIUM CHLORIDE	4,100	4,513	15,000	15,000	15,000	15,000	-	0.0%
GRAVEL	14,421	4,677	18,000	18,000	19,000	19,000	1,000	5.6%
ROADSIDE MOWING	49,951	45,845	60,000	60,000	60,000	60,000	-	0.0%
STREET SIGNS	17,552	13,041	15,000	15,000	15,500	15,500	500	3.3%
COLD PATCH	-	-	4,000	4,000	4,000	4,000	-	0.0%
STREET STRIPING	34,930	56,935	80,000	124,825	85,000	85,000	5,000	6.3%
ASPHALT PAVING	186,023	282,660	290,000	290,000	310,000	310,000	20,000	6.9%
CULVERTS	15,065	5,884	14,000	22,116	14,000	14,000	-	0.0%
VEHICLE MAINTENANCE PARTS	203,992	158,710	195,000	195,000	205,000	205,000	10,000	5.1%
VEHICLE MAINTENANCE LABOR	179,818	161,043	165,000	165,000	175,000	175,000	10,000	6.1%
OUTSIDE OPERATIONAL SUPPLIES	19,774	17,715	18,000	18,000	18,500	18,500	500	2.8%
CUTTING EDGES	12,628	14,501	15,000	15,000	15,000	15,000	-	0.0%
VEHICLE FUEL GAS	72,081	78,763	85,000	85,000	140,000	120,885	35,885	42.2%
PROPANE FUEL	578	777	2,000	2,000	1,500	1,500	(500)	-25.0%
NEW TOOLS	2,749	3,365	3,000	3,000	3,500	3,500	500	16.7%
TOTAL OPERATIONS	2,372,194	2,593,588	2,945,724	2,998,665	3,154,134	3,135,019	189,295	6.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
PIERS, WHARVES, FLOATS, BOAT LAUNCH								
WATERFRONT	346	5,969	400	400	400	400	-	0.0%
TOTAL WATERFRONT	346	5,969	400	400	400	400	-	0.0%
DUNSTAN & SCARBOROUGH MEMORIAL CEMETERY								
CONTRACTED SERVICES - DUNSTAN	9,953	16,086	9,000	9,000	9,000	9,000	-	0.0%
UTILITY WATER - DUNSTAN	243	252	-	-	-	-	-	0.0%
MISC. MAINTENANCE - DUNSTAN	-	126	50	50	50	50	-	0.0%
CONTRACT SERVICES-SCAR MEMORIAL	9,953	16,086	9,000	9,000	9,000	9,000	-	0.0%
MISC MAINT-SCARBOROUGH MEMORIAL	-	378	50	50	50	50	-	0.0%
TOTAL CEMETERY CARE	20,148	32,927	18,100	18,100	18,100	18,100	-	0.0%
MEMORIAL ACCOUNTS								
MISC. MAINT. AMERICAN LEGION	-	1,500	1,600	1,600	1,600	1,600	-	0.0%
MISC. MAINT. DUNSTAN MONUMENT	1,327	804	1,000	1,000	1,000	1,000	-	0.0%
MISC. MAINT. BLACK POINT CEMETERY	-	9,000	3,000	3,000	3,000	3,000	-	0.0%
MISC. MAINT. HUNNEWELL HOUSE	3,000	1,609	3,000	3,000	3,000	3,000	-	0.0%
TOTAL MEMORIAL ACCOUNTS	4,327	12,913	8,600	8,600	8,600	8,600	-	0.0%
SHADE TREES								
TREE PLANTING & REMOVAL	2,400	3,610	2,500	2,500	25,000	25,000	22,500	900.0%
TOTAL SHADE TREES	2,400	3,610	2,500	2,500	25,000	25,000	22,500	900.0%
TOTAL PW OPERATIONS	2,399,416	2,649,007	2,975,324	3,028,265	3,206,234	3,187,119	211,795	7.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
PUBLIC WORKS VEHICLE MAINTENANCE								
STAFF FULL TIME PAY	434,989	475,003	542,611	535,311	581,197	581,197	38,586	7.1%
STIPENDS	11,472	13,041	11,000	11,000	13,000	13,000	2,000	18.2%
PART TIME PAY	2,295	13,170	12,000	12,000	12,000	12,000	-	0.0%
FICA	26,583	30,529	34,952	34,495	38,081	38,081	3,129	9.0%
MEDICARE	6,238	7,140	8,181	8,071	8,910	8,910	729	8.9%
DENTAL INSURANCE	1,604	1,570	1,855	1,855	1,946	1,946	91	4.9%
LONG TERM DISABILITY INSURANCE	2,085	2,344	2,680	2,680	2,911	2,911	231	8.6%
HEALTH INSURANCE	83,331	87,472	117,637	117,637	110,575	110,575	(7,062)	-6.0%
PENSION	54,673	61,588	72,396	71,646	79,997	79,997	7,601	10.5%
OVERTIME PAY	3,877	8,686	20,000	20,000	20,000	20,000	-	0.0%
EMPLOYEE TRAINING	245	2,338	2,000	2,000	3,500	3,500	1,500	75.0%
CLOTHING ALLOWANCE	7,679	7,778	8,500	8,500	9,000	9,000	500	5.9%
MEDICAL EXPENDITURES (IDC)	612	447	600	600	650	650	50	8.3%
PW DIAGNOSTIC SOFTWARE	6,080	13,588	8,300	8,300	8,300	8,300	-	0.0%
MISC SUPPLIES & MATERIALS	10,136	373,792	12,000	12,000	13,500	13,500	1,500	12.5%
VEHICLE FUEL GAS	312,341	4,518	350,000	350,000	590,000	530,000	180,000	51.4%
PROPANE FUEL	568	4,696	20,000	20,000	10,000	10,000	(10,000)	-50.0%
NEW EQUIPMENT	9,870	2,398	10,000	16,349	10,000	10,000	-	0.0%
PW VM NEW TOOLS	-	-	5,000	5,000	5,000	5,000	-	0.0%
TOTAL VEHICLE MAINTENANCE	974,679	1,117,353	1,239,712	1,237,444	1,518,567	1,458,567	218,855	17.7%
PUBLIC WORKS STOCK ROOM								
STAFF FULL TIME PAY	57,588	61,828	64,560	63,960	68,661	68,661	4,101	6.4%
FICA	3,528	3,956	4,451	4,413	4,693	4,693	242	5.4%
MEDICARE	825	925	1,042	1,033	1,098	1,098	56	5.4%
DENTAL INSURANCE	260	262	265	265	278	278	13	4.9%
LONG TERM DISABILITY INSURANCE	294	307	320	320	344	344	24	7.5%
HEALTH INSURANCE	7,597	7,884	8,403	8,403	8,965	8,965	562	6.7%
PENSION	8,018	9,084	10,146	10,084	10,745	10,745	599	5.9%
OVERTIME	340	1,962	7,000	7,000	7,000	7,000	-	0.0%
SAFETY & COMPLIANCE	11,602	17,123	15,000	15,000	17,000	17,000	2,000	13.3%
HAZARDOUS WASTE DISPOSAL	2,032	5,717	7,000	7,000	7,000	7,000	-	0.0%
BUILDING MAINTENANCE & REPAIRS	48,793	26,494	55,000	55,000	55,000	55,000	-	0.0%
FUEL ISLAND MAINTENANCE	2,888	5,629	4,500	4,500	5,000	5,000	500	11.1%
SHOP SUPPLIES & NON-BILLABLE	701	1,322	3,000	3,000	3,000	3,000	-	0.0%
CUSTODIAL SUPPLIES	15,925	14,059	16,000	16,000	16,500	16,500	500	3.1%
VEHICLE PARTS/SERVICE BILLABLE	523,864	609,356	603,000	603,000	630,000	630,000	27,000	4.5%
TOTAL STOCK ROOM	684,257	765,908	799,687	798,978	835,284	835,284	35,597	4.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
STREET LIGHTS								
STREET LIGHT MAINTENANCE	180	6,969	5,000	5,000	10,000	10,000		5,000
UTILITY - CMP EXP. FOR STREET LIGHTS	28,131	37,266	35,000	35,000	38,000	38,000		3,000
NEW EQUIP/REPAIR STREET LIGHTS	-	1,230	5,000	5,000	6,000	6,000		1,000
TOTAL STREET LIGHTS	28,311	45,465	45,000	45,000	54,000	54,000		9,000
TRAFFIC SIGNALS								
TRAINING	-	290	2,500	2,500	2,500	2,500		-
TRAFFIC SIGNALS CONTRACTUAL	465	125	600	600	600	600		-
PROFESSIONAL DUES	140	100	500	500	500	500		-
OVERHEAD STREET SIGN MAINT	-	2,060	2,600	2,600	2,600	2,600		-
PRE-EMPTION DEVICE	-	-	3,500	3,500	3,500	3,500		-
GENERATOR MAINTENANCE	7,541	8,659	17,000	17,000	17,000	16,560		(440)
MUNICIPAL FIRE ALARM MAINT	2,244	2,460	10,000	10,000	6,000	6,000		(4,000)
VEHICLE MAINT. PARTS	10,037	3,364	4,000	4,000	5,500	5,500		1,500
DEPT. EQUIPMENT MAINTENANCE	38,381	31,336	35,000	35,000	36,000	36,000		1,000
OTHER EQUIP. MAINTENANCE	-	450	3,000	3,000	3,000	3,000		-
TOOLS	-	946	1,000	1,000	1,000	1,000		-
UTILITY - CMP EXP. TRAFFIC SIGNALS	17,631	18,051	17,500	17,500	18,000	18,000		500
VEHICLE FUEL GAS	1,478	9,510	3,000	3,000	5,000	2,300		(700)
NEW EQUIPMENT	790	-	2,500	2,500	2,500	2,500		-
TRAFFIC LIGHT IMPROVEMENTS	9,000	9,000	12,000	12,000	12,500	12,500		500
TOTAL TRAFFIC SIGNALS	87,707	86,352	114,700	114,700	116,200	113,060		(1,640)
WATER CHARGES								
PORTLAND WATER DISTRICT CHARGES	182,575	187,305	190,000	190,000	195,000	195,000		5,000
MAINE WATER DIST CHARGES	61,835	83,789	80,000	80,000	83,000	83,000		3,000
TOTAL WATER CHARGES	244,410	271,095	270,000	270,000	278,000	278,000		8,000
TOTAL UTILITIES	360,427	402,911	429,700	429,700	448,200	445,060		15,360

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
SOLID WASTE PROGRAM								
HOLMES ROAD SITE MAINTENANCE	7,964	7,333	7,200	7,200	7,700	7,700	500	6.9%
RECYCLING PART TIME PAY	-	-	-	-	-	-	-	0.0%
FICA TAX	-	-	-	-	-	-	-	0.0%
MEDICARE TAX	-	-	-	-	-	-	-	0.0%
CURBSIDE RECYCLING	382,300	394,080	406,000	406,000	418,100	418,100	12,100	3.0%
SINGLE - SORT RECYCLING FEES	85,651	113,699	115,000	115,000	160,000	160,000	45,000	39.1%
COMMERCIAL RECYCLING	33,581	21,028	35,000	35,000	36,500	36,500	1,500	4.3%
RECYCLING BINS/SILVER BULLETS	39,910	43,177	45,000	45,000	45,000	45,000	-	0.0%
CENTRALIZED COMPOST DROP-OFF	14,476	4,401	6,000	6,000	6,000	6,000	-	0.0%
PUBLIC INFORMATION/EDUCATION	2,121	4,296	5,000	5,000	5,000	5,000	-	0.0%
AUTOMATED RECYCLING CONTAINERS	19,315	19,453	20,000	20,000	20,000	20,000	-	0.0%
MSW TIPPING FEES	477,630	475,408	500,000	500,000	570,000	570,000	70,000	14.0%
REFUSE COLLECTION CURBSIDE	382,305	394,080	406,000	406,000	418,100	418,100	12,100	3.0%
MISC SOLID WASTE DISPOSAL	4,722	5,963	7,500	7,500	7,500	7,500	-	0.0%
HOUSEHOLD HAZARDOUS COLLECTION	12,650	20,733	13,000	13,000	14,000	14,000	1,000	7.7%
TOTAL SOLID WASTE PROGRAM	1,462,625	1,503,651	1,565,700	1,565,700	1,707,900	1,707,900	142,200	9.1%
TOTAL PUBLIC WORKS ALL DIVISIONS	6,479,704	7,082,021	7,741,781	7,799,867	8,282,759	8,212,504	470,723	6.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
ENGINEERING/TECHNICAL								
ADMINISTRATION								
ADMINISTRATOR FULL TIME PAY	-	-	-	-	118,581	118,581	118,581	100.0%
MANAGER FULL TIME REGULAR PAY	-	-	-	-	-	-	-	100.0%
STAFF FULL TIME REGULAR PAY	-	-	-	-	225,827	225,827	225,827	100.0%
EXECUTIVE ASSISTANT	-	-	-	-	-	-	-	100.0%
PROPOSED POSITIONS	-	-	-	-	-	-	-	100.0%
CELL PHONE STIPEND	-	-	-	-	2,400	2,400	2,400	100.0%
PART TIME PAY	-	-	-	-	1,800	1,800	1,800	100.0%
FICA TAX	-	-	-	-	20,852	20,852	20,852	100.0%
MEDICARE TAX	-	-	-	-	4,878	4,878	4,878	100.0%
DENTAL INSURANCE	-	-	-	-	834	834	834	100.0%
LONG TERM DISABILITY INSURANCE	-	-	-	-	1,723	1,723	1,723	100.0%
HEALTH INSURANCE	-	-	-	-	55,287	55,287	55,287	100.0%
PENSION (401/457/MSRS)	-	-	-	-	42,798	42,798	42,798	100.0%
OVERTIME PAY	-	-	-	-	-	-	-	100.0%
EMPLOYEE TRAINING	-	-	-	-	10,700	10,700	10,700	100.0%
UNIFORMS	-	-	-	-	250	250	250	100.0%
CONTRACTUAL SERVICES	-	-	-	-	52,500	52,500	52,500	100.0%
LEGAL ORDINANCE ENFORCEMENT SERV	-	-	-	-	6,000	6,000	6,000	100.0%
GENERAL ENGINEERING SERV	-	-	-	-	20,000	20,000	20,000	100.0%
PROFESSIONAL DUES	-	-	-	-	2,650	2,650	2,650	100.0%
VEH MAINT & REP - PARTS	-	-	-	-	1,000	1,000	1,000	100.0%
COMPUTER SOFTWARE MAINTENANCE	-	-	-	-	10,000	10,000	10,000	100.0%
PHONES	-	-	-	-	1,360	1,360	1,360	100.0%
POSTAGE	-	-	-	-	200	200	200	100.0%
PUBLIC INFORMATION	-	-	-	-	2,500	2,500	2,500	100.0%
TRAVEL EXPENSE	-	-	-	-	2,500	2,500	2,500	100.0%
OFFICE SUPPLIES & MATERIALS	-	-	-	-	2,000	2,000	2,000	100.0%
MISCELLANEOUS SUPPL & MATERL	-	-	-	-	750	750	750	100.0%
VEHICLE FUEL-GASOLINE	-	-	-	-	-	-	-	100.0%
BOOKS AND PERIODICALS	-	-	-	-	250	250	250	100.0%
NEW EQUIPMENT	-	-	-	-	6,000	6,000	6,000	100.0%
TOTAL ENGINEERING/TECHNICAL SERVICES					593,640	593,640	593,640	100.0%
TOTAL ENGINEERING	-	-	-	-	593,640	593,640	593,640	100.0%
TOTAL APPROPRIATIONS (without DEBT)	28,925,388	31,590,389	34,196,587	34,307,247	37,631,818	37,205,590	3,009,003	8.8%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/27/2023
7:58 AM

FY 2024 TOWN APPROPRIATIONS

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 DEPARTMENT	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
TOWN LONG TERM DEBT								
Debt Principal	4,903,293	4,729,834	5,177,261	5,177,261	3,134,351	3,134,351	(2,042,910)	-39.5%
Debt Interest	1,639,557	1,575,639	1,506,390	1,506,390	1,876,677	1,876,677	370,287	24.6%
Cost & Fees	128,837	55,610	50,000	50,000	50,000	50,000	-	0.0%
TOTAL TOWN DEBT	6,671,687	6,361,084	6,733,651	6,733,651	5,061,028	5,061,028	(1,672,623)	-24.8%
TOTAL TOWN DEBT ALL DIVISIONS	6,671,687	6,361,084	6,733,651	6,733,651	5,061,028	5,061,028	(1,672,623)	-24.8%
GRAND TOTALS MUNICIPAL APPROPRIATION	35,990,329	38,487,940	41,592,968	41,702,817	43,477,578	42,980,350	1,387,382	3.3%



Revenues Line Item Detail

Executive	Page 126
Finance	Page 128
Information Systems	Page 129
Planning & Codes	Page 129
Community Services	Page 130
SEDCO	Page 131
Fire/EMS	Page 131
Police	Page 132
Public Works	Page 133
Engineering Technical Services	Page 133
Municipal Debt Revenues	Page 134



TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2024 TOWN ESTIMATED REVENUES

ACCOUNTS:	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
EXECUTIVE REVENUES ALL DIVISIONS							
WORKER'S COMP INSURANCE REIMB	106,557	45,460	25,000	58,000	25,000	-	0.0%
INSURANCE CLAIM REIMBURSEMENTS	77,651	117,509	75,000	35,000	75,000	-	0.0%
COMMERCIAL CLAM LICENSES	9,200	9,100	9,200	9,200	9,200	-	0.0%
BUSINESS MOORING FEES	2,250	2,500	2,500	2,500	2,500	-	0.0%
SPECIAL AMUSEMENT LICENSES	1,874	1,770	1,800	1,800	1,800	-	0.0%
JUNKYARD LICENSES	540	540	540	540	540	-	0.0%
MOBILE HOME PARK LICENSES	303	303	300	600	594	294	98.0%
MASSAGE LICENSES	580	360	400	725	700	300	75.0%
COIN OPERATED GAMES LICENSES	2,490	2,490	3,300	3,300	3,300	-	0.0%
WASTE HAULERS LICENSES	3,600	3,200	4,000	2,500	4,000	-	0.0%
INNKEEPERS LICENSES	3,164	3,081	3,500	3,500	3,500	-	0.0%
FOOD HANDLERS LICENSE	33,220	31,790	30,000	30,000	30,000	-	0.0%
MARIJUANA BUSINESS LICENSE	81,900	45,900	95,000	95,000	95,000	-	0.0%
RECREATIONAL CLAM LICENSES	12,750	11,310	12,000	12,000	12,000	-	0.0%
DOG LICENSES	6,702	13,588	15,000	15,000	15,000	-	0.0%
HORSE BEACH PERMIT FEE	470	240	300	300	300	-	0.0%
MARRIAGE LICENSES	4,428	5,076	4,500	4,500	4,500	-	0.0%
BURIAL PERMIT FEES	2,968	2,870	3,500	3,500	3,500	-	0.0%
INTERMENT - GRAVE OPENING PERMITS	5,425	19,500	8,000	8,000	8,000	-	0.0%
RECREATIONAL MOORING PERMIT	7,150	7,050	7,500	7,500	7,500	-	0.0%
CLERK MISC. PERMITS / FEES	2,671	3,140	4,500	4,500	4,500	-	0.0%
CLERK VOTER REPORTS	321	215	250	250	250	-	0.0%
CERTIFIED COPY FEES	34,585	42,072	35,000	35,000	40,000	5,000	14.3%
NOTARY FEES	1,535	1,425	1,500	1,500	1,500	-	0.0%
OAK HILL BUILDING UTILITY REIMB	16,301	25,397	26,000	26,000	26,000	-	0.0%
MISCELLANEOUS REVENUES	5,033	15,250	-	-	5,000	5,000	100.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2024 TOWN ESTIMATED REVENUES

ACCOUNTS:	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
EXECUTIVE REVENUES ALL DIVISIONS - CON'T							
ACCRUED VACATION REIMB	-	-	175,000	175,000	175,000	-	0.0%
ACCRUED SICK REIMB	-	-	150,000	150,000	150,000	-	0.0%
CELLULAR LEASE REVENUES	53,391	54,993	56,641	56,641	58,340	1,699	3.0%
OAK HILL BLDG. RENTAL INCOME	62,326	64,196	66,000	66,000	66,000	-	0.0%
PUBLIC SAFETY CELLULAR TOWER LEASE REV	-	16,379	30,200	30,200	60,804	30,604	101.3%
SALE OF TOWN PROPERTY	100	-	-	-	-	-	0.0%
STATE PARK FEE SHARING	2,436	2,441	2,350	2,350	2,500	150	6.4%
STATE G.A. REIMBURSEMENT	78,010	43,055	64,470	64,470	120,002	55,532	86.1%
TOTAL EXECUTIVE	619,931	592,199	913,251	905,376	1,011,830	98,579	10.8%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2024 TOWN ESTIMATED REVENUES

ACCOUNTS:	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
FINANCE ALL DIVISIONS							
SCHOOL SUPPLIES REIMBURSEMENT	1,485	-	1,450	1,450	1,500	50	3.4%
BOAT EXCISE TAX	34,573	30,498	31,500	31,500	31,500	-	0.0%
EXCISE TAX	7,140,356	7,132,628	7,100,000	7,150,000	7,200,000	100,000	1.4%
TAX INTERESTS AND COSTS	70,427	57,215	68,000	68,000	60,000	(8,000)	-11.8%
HUNTING & FISHING LICENSES	862	855	800	800	850	50	6.3%
SNOWMOBILE REFUND	2,860	3,058	3,058	3,058	2,800	(258)	-8.4%
TOWN ATV FEE	288	286	275	275	300	25	9.1%
TOWN BOAT REGISTRATION	1,353	1,132	900	900	1,100	200	22.2%
TOWN LICENSE PLATE FEES	92,260	89,570	75,000	75,000	90,000	15,000	20.0%
TOWN SNOWMOBILE REGISTRATIONS	466	477	465	465	500	35	7.5%
ASSESSING REVENUES	85	311	105	215	150	45	42.9%
MISCELLANEOUS REVENUES	3,583	3,237	2,500	2,500	2,000	(500)	-20.0%
CREDIT CARD REBATES	6,192	6,702	6,000	6,000	6,500	500	8.3%
INVESTMENT INTEREST	6,077,041	668,333	100,000	100,000	200,000	100,000	100.0%
O.H. PROF BUILDING PILOT	8,784	4,439	9,100	9,097	9,369	269	3.0%
STATE VETERANS EXEMPTIONS	15,815	15,776	16,000	15,776	16,000	-	0.0%
MAINE TREE GROWTH TAX	30,135	32,462	30,135	32,462	30,500	365	1.2%
STATE SOLAR EXEMPTION	-	-	15,300	15,505	16,500	1,200	7.8%
eccomaine P.I.L.O.T.	71,429	71,429	71,450	71,450	71,450	-	0.0%
TOTAL FINANCE	13,557,993	8,118,409	7,532,038	7,584,453	7,741,019	208,981	2.8%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2024 TOWN ESTIMATED REVENUES

ACCOUNTS:	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
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MANAGEMENT INFORMATION SYSTEMS

SALARY REIMBURSEMENT (FROM SCHOOL)	632,675	678,573	862,305	862,305	805,784	(56,521)	-6.6%
TOTAL MANAGEMENT INFORMATION SYSTEMS	632,675	678,573	862,305	862,305	805,784	(56,521)	-6.6%

PLANNING DEPARTMENT

PLUMBING PERMIT FEES	45,623	49,775	45,000	45,000	45,000	-	0.0%
BUILDING PERMIT FEES	738,067	794,294	700,000	720,000	785,000	85,000	12.1%
PER UNIT BUILDING PERMIT FEES	1,650	16,200	7,500	7,500	7,500	-	0.0%
ELECTRICAL PERMIT FEES	100,384	92,562	95,000	100,000	105,000	10,000	10.5%
CONTRACT ZONING APPLICATN FEE	1,250	1,500	-	500	500	500	0.0%
CAMPGROUND FEES	-	-	1,750	1,750	1,750	-	0.0%
FLOOD HAZARD FEE	950	300	600	600	750	150	25.0%
ORDINANCE FEES	761	784	1,200	1,200	1,200	-	0.0%
ZONING BOARD OF APPEALS FEES	6,250	4,605	7,000	7,000	7,000	-	0.0%
SUBDIVISION FEES	(150,959)	-	25,000	25,000	15,000	(10,000)	-40.0%
SITE PLAN REVIEW	49,950	41,605	25,000	28,000	25,000	-	0.0%
PLANNING BOARD ADVERTISING REIMB	-	-	1,000	1,000	500	(500)	-50.0%
PEER REVIEW REIMBURSEMENT	119,204	2,105	30,000	30,000	30,000	-	0.0%
PLANNING SUSTAINABILITY COORD REIMB	12,252	12,253	12,253	12,253	-	(12,253)	-100.0%
ORDINANCE FINES	7,651	8,978	12,000	12,000	-	(12,000)	-100.0%
TOTAL PLANNING	933,032	1,024,961	963,303	991,803	1,024,200	60,897	6.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2024 TOWN ESTIMATED REVENUES

ACCOUNTS:	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
COMMUNITY SERVICES ALL DIVISIONS							
MISCELLANEOUS REVENUES	5,004	(89)	30,000	30,000	30,000	-	0.0%
FRANCHISE FEE	229,665	222,411	230,000	230,000	235,000	5,000	2.2%
PASSPORT PROCESSING	11,389	31,626	22,000	22,000	22,000	-	0.0%
COMMUNITY PROGRAM REVENUES	520	22,853	24,000	24,000	24,000	-	0.0%
CABLE TV	-	20	100	100	100	-	0.0%
COMM PROGRAM FIELD TRIP REVENUES	-	-	10,000	10,000	10,000	-	0.0%
SPECIAL EVENTS DONATIONS/REV	15,000	15,000	15,000	15,000	15,000	-	0.0%
PROPERTY SALE	250	13,838	-	5,156	-	-	0.0%
SKI PROGRAMS	-	42,500	45,000	56,000	55,000	10,000	22.2%
BASKETBALL PROGRAMS	-	30,648	30,000	33,000	33,000	3,000	10.0%
SOCCER PROGRAMS	32,270	43,510	50,000	50,000	50,000	-	0.0%
YOUTH PROGRAM	89,887	143,429	120,000	100,000	120,000	-	0.0%
YOUTH TRIP REVENUES	-	-	-	-	12,000	12,000	100.0%
PROGRAM DEVELOPMENT REV	-	-	-	-	10,000	10,000	100.0%
ADULT REC	(30)	5,546	10,000	10,000	10,000	-	0.0%
CHILD CARE	178,190	650,659	930,000	930,000	930,000	-	0.0%
SUMMER PROGRAM	186,141	359,852	420,000	420,000	420,000	-	0.0%
PRESCHOOL PROGRAM	-	-	70,000	70,000	70,000	-	0.0%
SENIOR PROGRAMS	-	684	1,500	1,500	1,500	-	0.0%
SENIOR FIELD TRIPS	(213)	6,351	20,000	20,000	20,000	-	0.0%
SENIOR LUNCHEON REVNUES	9,016	8,450	12,000	12,000	12,000	-	0.0%
CS HUB CHILD CARE REVENUES	267,698	90,625	-	27,320	-	-	0.0%
CS HUB CCARE MISC REV	820	-	-	20,000	-	-	0.0%
CS HUB SUMMER PROGRAMS	37,725	9,478	-	-	-	-	0.0%
OH BUILD/LIBRARY GROUNDS MAINT.	8,200	3,500	13,000	13,000	5,000	(8,000)	-61.5%
STAFFING REIMBURSEMENT (FROM SCHOOL)	-	-	-	-	136,679	136,679	100.0%
CONCESSION, HS/MEM PARK	-	-	3,500	3,500	3,500	-	0.0%
OAK HILL FIELD USE FEES	13,058	28,331	35,000	35,000	35,000	-	0.0%
OAK HILL LIGHT USE FEES	1,190	3,508	3,000	3,000	3,000	-	0.0%
DESIGN & DEVELOP - RECREATION RESERVE	-	-	-	-	75,000	75,000	100.0%
HUNNEWELL HOUSE	-	-	-	-	1,000	1,000	100.0%
FERRY/HURD/HIGGINS BEACH PARKING REV.	380,000	400,000	450,000	450,000	450,000	-	0.0%
HURD PARK CONCESSION REV.	-	6,400	7,000	7,000	7,000	-	0.0%
HIGGINS BEACH LEASE	5,000	5,000	5,000	5,000	5,000	-	0.0%
TOTAL COMMUNITY SERVICES	1,470,779	2,144,129	2,556,100	2,602,576	2,800,779	244,679	9.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2024 TOWN ESTIMATED REVENUES

ACCOUNTS:	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
SCARBOROUGH ECONOMIC DEVELOP. CORP.							
HAIGIS TIF REVENUE	-	-	267,914	267,914	284,512	16,598	6.2%
TOTAL SCARB. ECONOMIC DEVELOP. CORP	-	-	267,914	267,914	284,512	16,598	6.2%
FIRE ALL DIVISIONS							
INSPECTION FEES	180,986	159,915	135,000	180,000	180,000	45,000	33.3%
RESCUE SERVICES FEES	1,250,000	1,150,000	1,150,000	1,150,000	1,200,000	50,000	4.3%
MISCELLANEOUS FEES - RUN REPORTS	804	2,626	1,000	2,315	1,000	-	0.0%
ENG 5 GORHAM FUEL REIMB	2,370	1,779	-	1,100	2,500	2,500	100.0%
HAZMAT REVENUES	12,865	2,549	-	-	-	-	0.0%
SALE OF TOWN PROPERTY	3,325	8,270	15,000	25,725	15,000	-	0.0%
SPECIAL DUTY REVENUES	1,344	18,205	7,500	7,500	5,000	(2,500)	-33.3%
SACO ST RENTAL INCOME	2,600	-	-	-	-	-	0.0%
TOTAL FIRE SERVICES	1,454,294	1,343,343	1,308,500	1,366,640	1,403,500	95,000	7.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2024 TOWN ESTIMATED REVENUES

ACCOUNTS:	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
POLICE ALL DIVISIONS							
WEAPON PERMITS	887	619	500	500	500	-	0.0%
SPECIAL POLICE	55,934	122,698	81,000	134,000	81,000	-	0.0%
PROUTS NECK	2,408	704	700	700	700	-	0.0%
PSAP BILLING	26,566	27,363	27,911	27,911	29,224	1,313	4.7%
POLICE COURT TIME	2,977	2,978	1,500	1,500	1,000	(500)	-33.3%
POLYGRAPH TESTING FEES	1,650	2,200	2,500	2,500	2,500	-	0.0%
MRO PIER FEES	13,050	11,950	12,000	12,000	12,000	-	0.0%
F/P SPECIAL DUTY REVENUE	1,665	840	1,000	1,000	1,000	-	0.0%
ALARM MONITORING SERVICE	14,292	10,500	9,000	9,000	19,500	10,500	116.7%
BOAT LAUNCHING REVENUES	10,385	10,280	11,000	11,000	11,000	-	0.0%
HIGGINS BEACH	10,562	14,899	20,000	60,000	20,000	-	0.0%
SALARY REIMBURSEMENT	-	16,240	-	-	-	-	0.0%
MDEA TF SALARY REIMB	112,961	14,199	-	-	-	-	0.0%
WESTBROOK ACO SALARY REIMB	34,328	34,954	39,231	39,231	41,193	1,962	5.0%
CAPE ELIZABETH MRO SALARY REIMB	6,024	6,174	6,342	6,342	6,659	317	5.0%
HIDTA SECRETARIAL REIMBURSEMENT	23,269	-	-	-	-	-	0.0%
WESTBROOK REIMB	2,405	2,867	1,000	1,000	2,000	1,000	100.0%
PROUTS NECK REIMB	63,704	55,934	68,084	68,084	72,918	4,834	7.1%
OOB REIMB COMMUNICATION MANAGER	-	16,146	34,419	34,419	-	(34,419)	-100.0%
OOB PERSONNEL REIMB	370,699	383,838	397,093	397,093	451,793	54,700	13.8%
MISCELLANEOUS REVENUES/YOUTH LEADER	24,809	21,165	13,200	15,479	12,000	(1,200)	-9.1%
ASSET FORFEITURE REVENUES	20,000	15,000	10,000	10,000	10,000	-	0.0%
SALE TOWN PROPERTY	41,650	39,235	30,000	30,000	56,000	26,000	86.7%
HIDTA OVERTIME REIMBURSEMENT	10,732	14,377	17,703	17,703	17,000	(703)	-4.0%
PARKING VIOLATIONS	76,348	45,089	50,000	50,000	45,000	(5,000)	-10.0%
FALSE ALARM VIOLATIONS	38,000	45,000	32,000	30,000	30,000	(2,000)	-6.3%
VIOLATIONS AND FINES	620	715	700	970	700	-	0.0%
FEDERAL HIDTA REVENUES	234,934	269,548	245,000	245,000	250,000	5,000	2.0%
TOTAL POLICE SERVICES	1,200,859	1,185,512	1,111,883	1,205,432	1,173,687	61,804	5.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2024 TOWN ESTIMATED REVENUES

ACCOUNTS:	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
PUBLIC WORKS ALL DIVISIONS							
EXCAVATING LICENSES	2,375	4,250	2,600	3,500	3,500	900	34.6%
STREET OPENING PERMITS	7,050	8,300	5,000	5,000	5,500	500	10.0%
BUILDING COORDINATION FEES	200	150	1,000	1,000	1,000	-	0.0%
LONG TERM MAINTENANCE	2,352	-	3,000	3,000	3,000	-	0.0%
SERVICE REPAIRS / Reimb (Prouts Neck/Sanitary Dist)	19,776	14,542	19,200	25,360	22,400	3,200	16.7%
SERVICE REPAIRS / Reimburse (OOB/Kennebunk/Hollis/Wells)	82,614	79,937	133,000	198,000	114,500	(18,500)	-13.9%
MISCELLANEOUS REVENUES	532	3,769	5,000	5,000	5,000	-	0.0%
DOWNTOWN TIF REVENUE - NPDES	-	-	30,000	30,000	-	(30,000)	-100.0%
SALE OF TOWN PROPERTY	41,593	28,126	30,000	107,140	35,000	5,000	16.7%
MISCELLANEOUS RECYCLING REVENUES	353	95	2,000	2,000	1,000	(1,000)	-50.0%
INTRAGOVERNMENTAL Reimbursements	1,184,584	1,224,915	1,406,375	1,411,250	1,569,704	163,329	11.6%
MDOT URBAN/RURAL RD INITIATIVE	309,920	318,948	319,948	317,636	317,636	(2,312)	-0.7%
TOTAL PUBLIC WORKS	1,651,348	1,683,032	1,957,123	2,108,886	2,078,240	121,117	6.2%
ENGINEERING DEPARTMENT							
PRIVATE ROAD REVIEW FEE	600	-	300	300	300	-	0.0%
STAFF SITE INSPECTION FEES	-	-	25,000	25,000	31,000	6,000	24.0%
BUILDING COORDINATION FEES	-	-	-	-	12,253	12,253	100.0%
TOTAL ENGINEERING	600	-	25,300	25,300	43,553	18,253	72.1%
GRAND TOTALS MUNICIPAL REV (without DEBT)	21,521,511	16,770,158	17,497,717	17,920,685	18,367,104	869,387	5.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2024 TOWN ESTIMATED REVENUES

ACCOUNTS:	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 PROJECTION	2024 PROPOSED	TM INC. DEC.	TM PCT CHANGE
MUNICIPAL DEBT REVENUES							
BOND PROCEEDS	42,315,000	1,134,075	-	-	-	-	0.0%
SCHOOL DEV IMPACT FEE	579,100	370,770	657,800	657,800	443,890	(213,910)	-32.5%
HAIGIS PARKWAY ASSESSMENTS	370,000	370,000	-	-	-	-	0.0%
DUNSTAN CORNER IMPACT FEE FOR DEBT	116,434	109,731	106,731	106,731	103,731	(3,000)	-2.8%
HAIGIS IMPACT FEE FOR DEBT	185,145	174,784	167,633	167,633	160,882	(6,751)	-4.0%
HAIGIS DEBT FROM TIF REVENUES	-	-	743,000	743,000	-	(743,000)	-100.0%
PSB DEBT FROM DOWNTOWN TIF	-	-	824,998	824,998	928,491	103,493	12.5%
TOTAL DEBT REVENUES	43,565,679	2,159,360	2,500,162	2,500,162	1,636,994	(863,168)	-34.5%
GRAND TOTAL MUNICIPAL REVENUES	65,087,190	18,929,519	19,997,879	20,420,847	19,831,598	6,219	0.031%

**LEADERSHIP COUNCIL'S
FY24 BUDGET PROPOSAL**



Scarborough Public Schools

Table of Contents

Superintendent’s Introduction

Executive Summary	1
-------------------------	---

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
-----------------------------	----

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

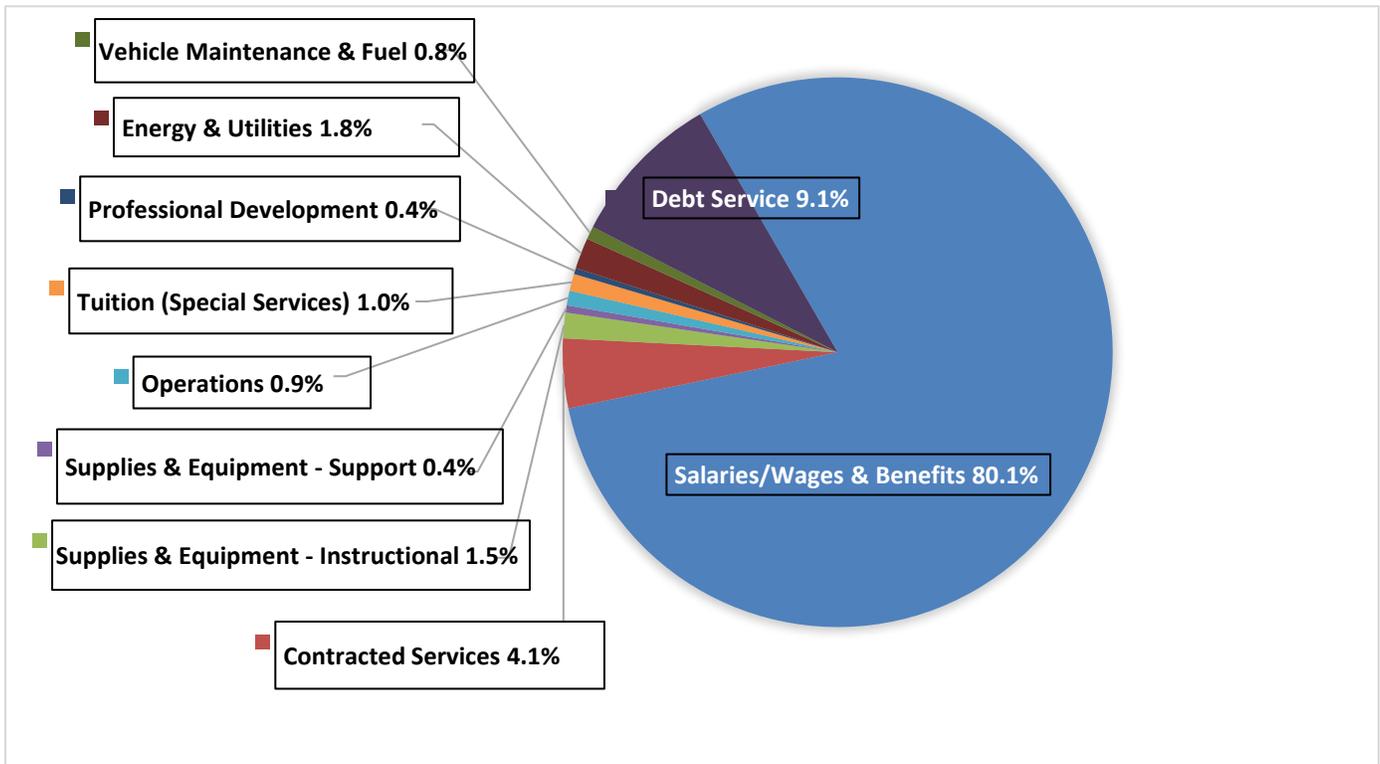
OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	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

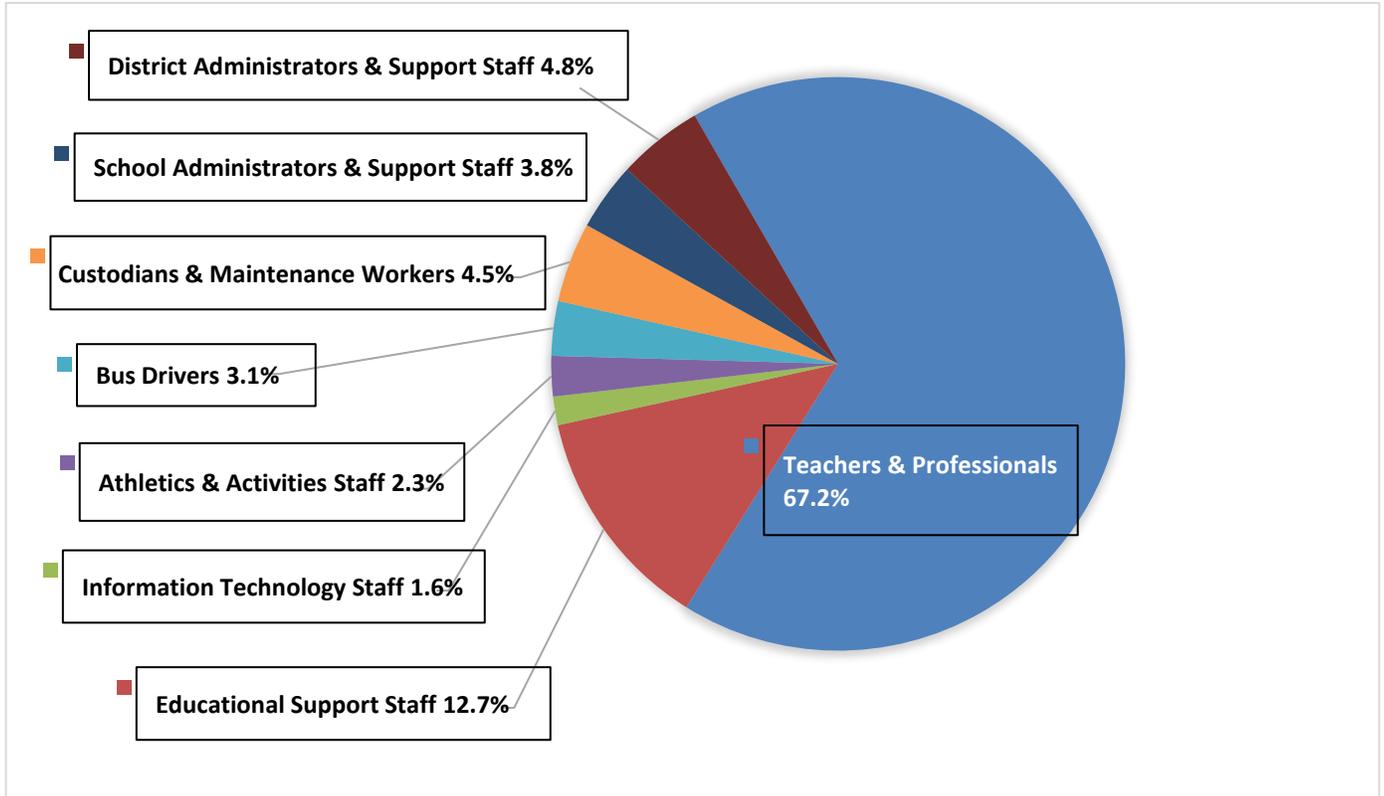
Note: The Net Operating Budget (School Tax Request) represents the balance of funds required to support the proposed school budget. This is NOT the projected increase in property tax rate. This figure becomes a factor incorporated into the Municipal calculations, which then guide the setting of the tax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

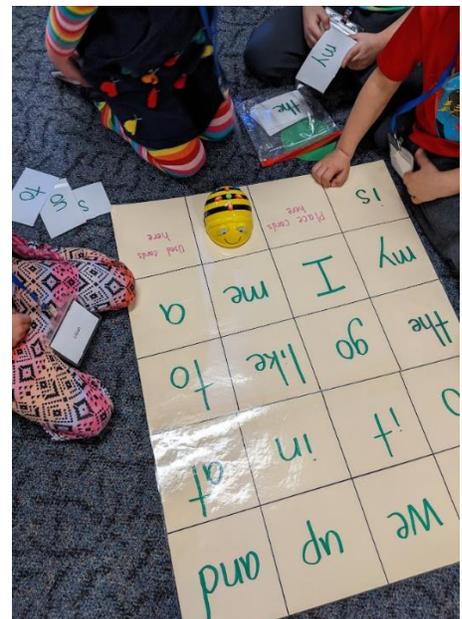
- The lack of social interaction or whole group experience has made the transition to groups of 20 to 100 students (at lunch and recess) very challenging for many children.

❖ 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

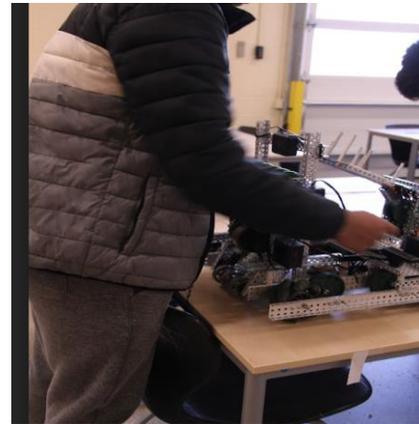
- ❖ Increase in students needing academic, behavioral and/or social-emotional supports
 - Student Assistance Team
 - Processing discipline referrals
 - Managing Chronic Absenteeism and Truancy
 - Supporting families
 - Increase in students and families requesting 504 plans
 - Building Goal: Increasing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

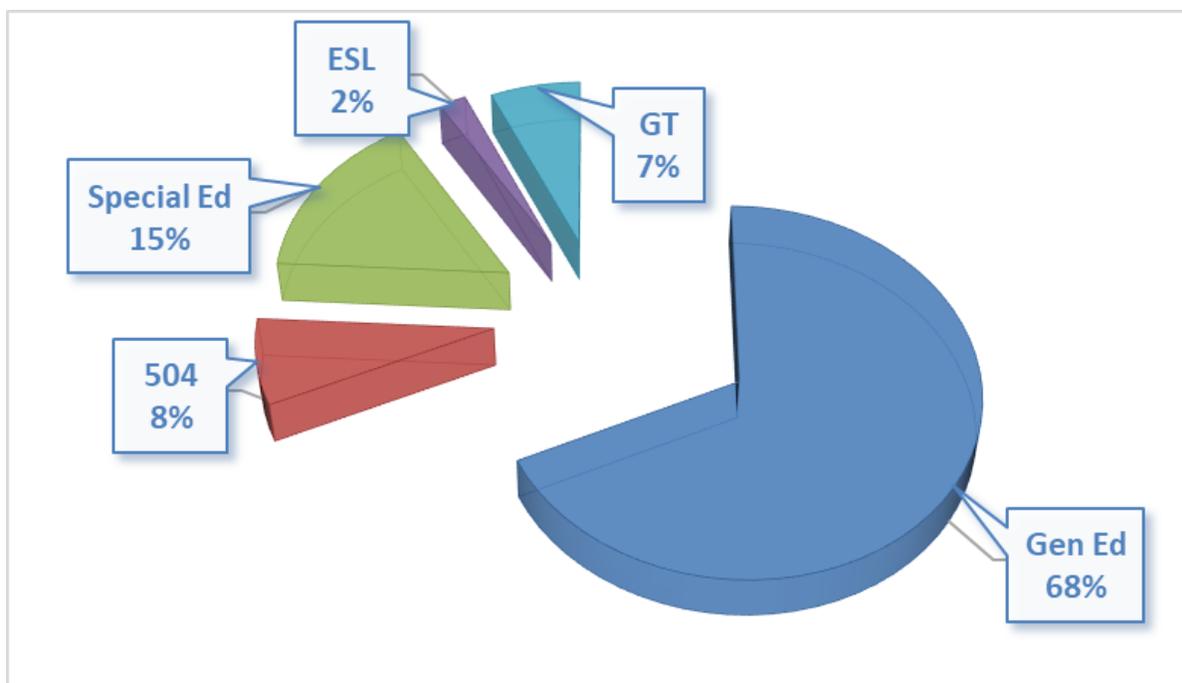
Section 504 is part of the federal Rehabilitation Act of 1973 which prohibits discrimination against individuals with disabilities in services, programs and activities administered by any entity that receives federal funds, including public schools. Section 504 plans provide specific services and accommodations 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**

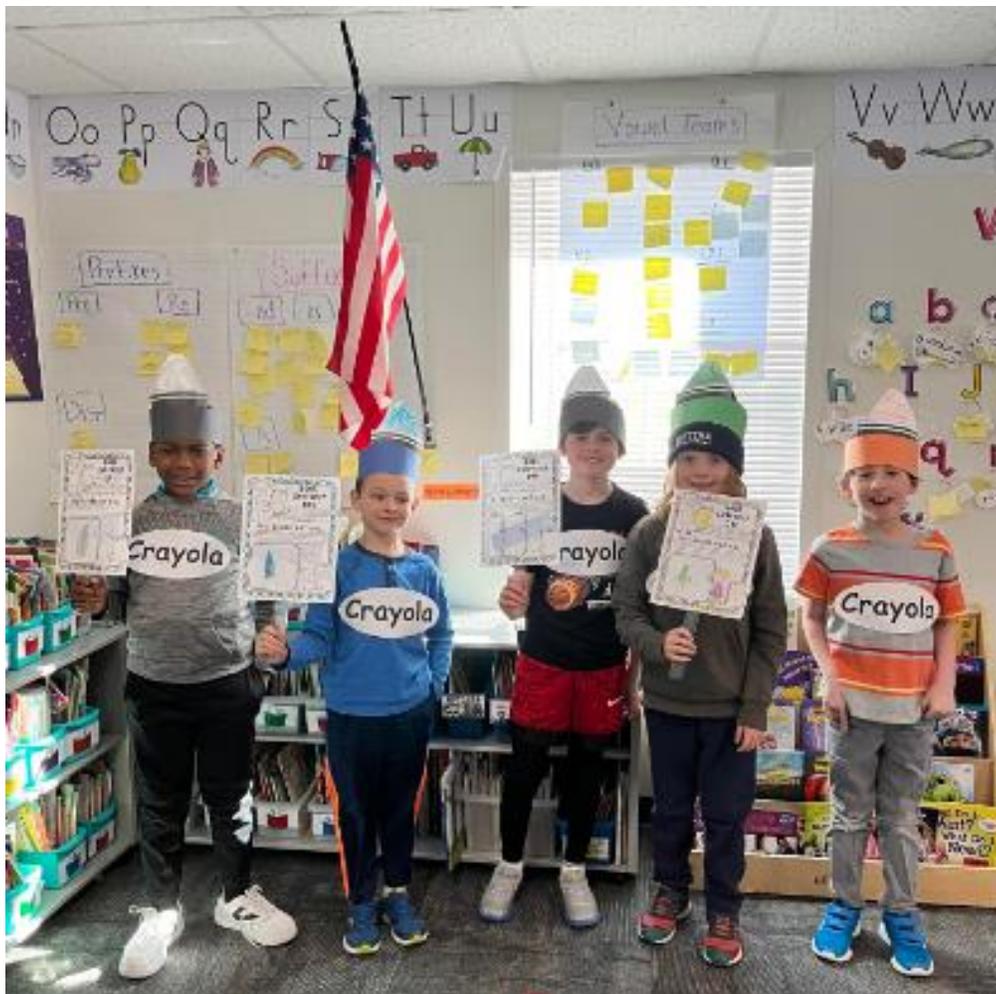
Currently 42 incoming kindergarten students are receiving special education services through CDS, with 7 more students in referral. 7 of the 27 currently have 1:1 Ed Tech support on their IEPs (with an additional 2 students with 2:1 Ed Tech support) and there is also a need for skilled ASL services and 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).

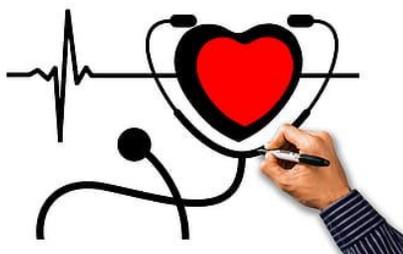
Resource for Athletics: High School nurses consult with the High School Athletic Trainer on a daily basis to manage students with complicated medical issues and concussions. Middle School nurses manage physical exams required for participation in sports.

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.

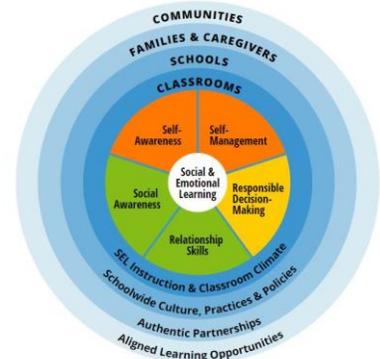
As we continue to navigate the impacts of the pandemic, we allocate and reallocate to the areas that will best support our students, supporting our staff with necessary resources and training to provide quality instruction. We continue to track and support staff and students in social and emotional learning 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:

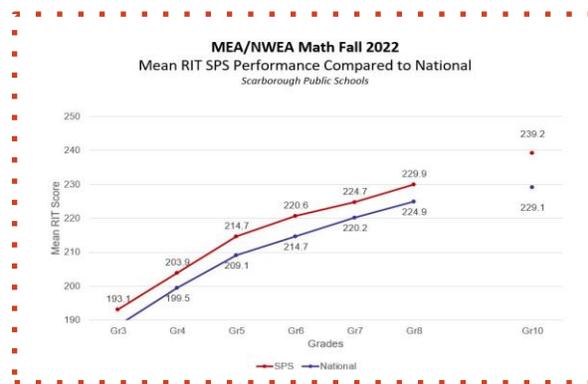
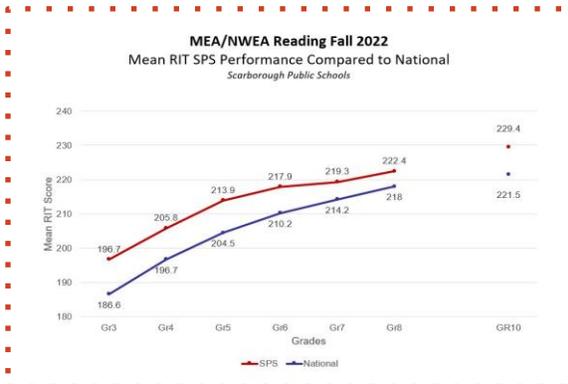
Celebrating Successes - Impacts of Prior Investments

- ❖ 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:

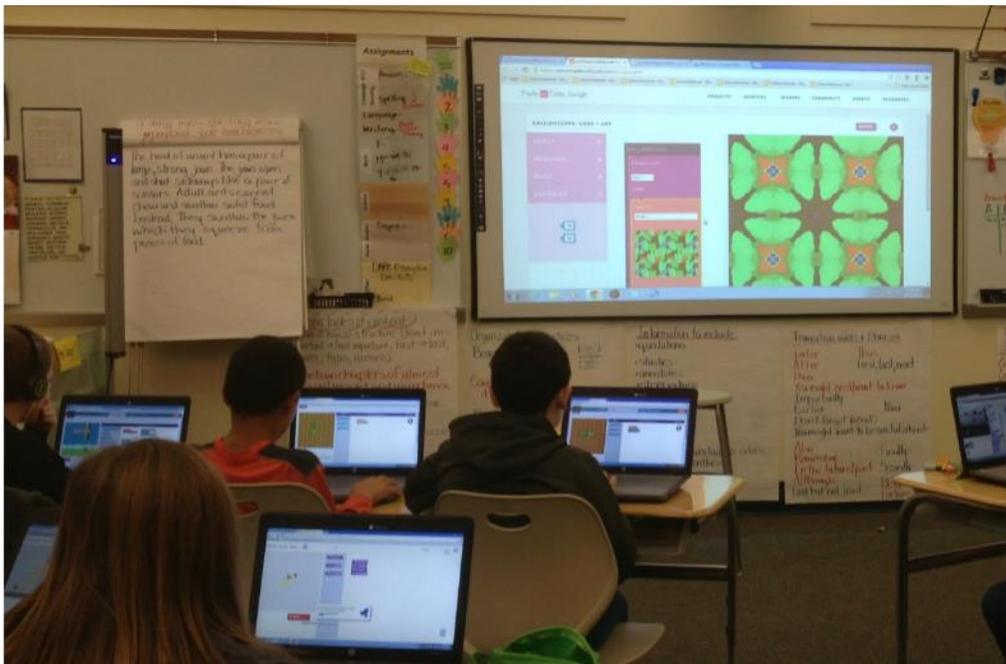
- ❖ Additional time during the school year for teachers to come together to plan, assess, reflect and learn in amounts of time that are more than an hour and in frequency that is more than once per month.
- ❖ Vertical coordination of curriculum areas K-12, such as Mathematics, Social Studies, Arts, PE 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.

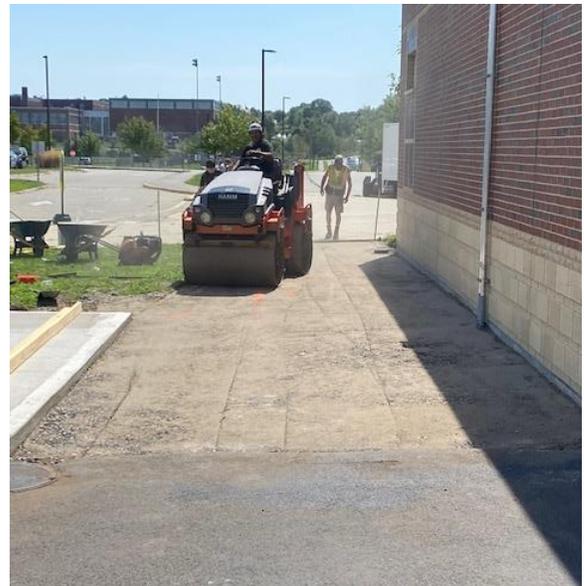


Celebrating Successes - impacts of prior investments

- ❖ 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

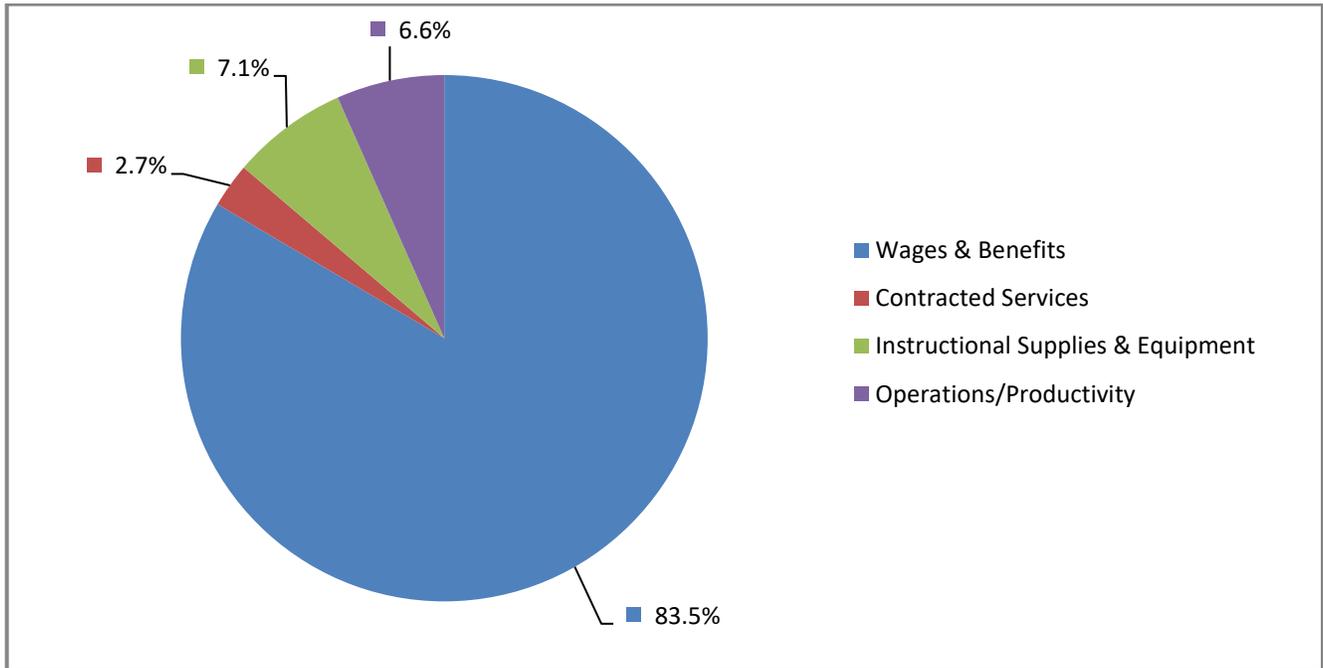
The Adult Education Program operates as a separate fund within the school budget. The program receives revenues from the Department of Education (State Subsidy) for Adult Ed courses in the areas of high school completion, adult literacy, college and career transitions, and workforce training. Other funding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

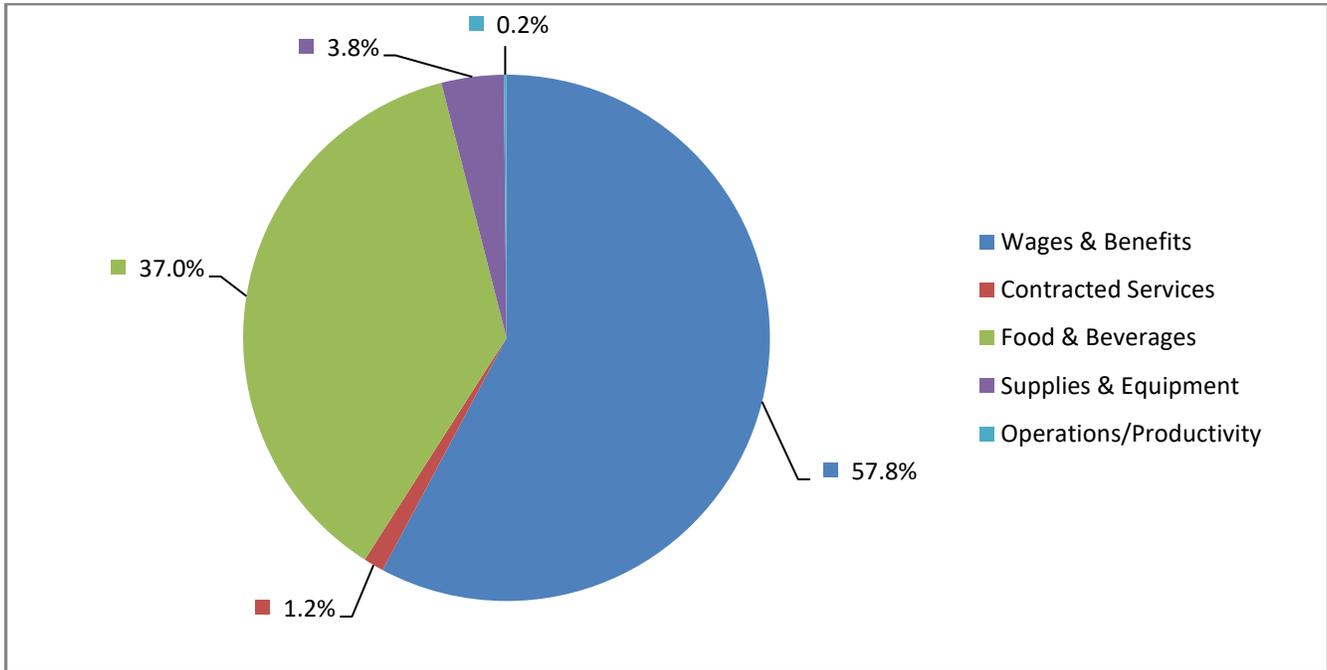
As a result of this shift in funding model, the School Nutrition Program eliminated its request for local tax dollars in its budget proposal for FY23, and will continue to be self-funded in FY24.

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	5-Year Plan	FY24 Proposed	FY25 Projected	FY26 Projected	FY27 Projected	FY28 Projected
Item Description	Total Cost	Budget	Cost	Cost	Cost	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.



**FY24 BUDGET PROPOSAL
ACCOUNT DETAIL**



Scarborough Public Schools

Scarborough Schools - FY24 General Fund Operating Budget
Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
REGULAR INSTRUCTION								
71000002	510100	MS TEACHER SALARIES	3,572,075	3,909,932	4,101,746	4,312,882	211,136	5.15%
71000002	510230	MS ED TECH WAGES	35,767	63,789	98,693	92,841	(5,852)	-5.93%
71000002	512300	MS SUBSTITUTE WAGES	46,465	65,242	50,000	50,000	0	0.00%
71000002	515000	MS RETIREMENT STIPENDS	11,334	0	38,606	0	(38,606)	-100.00%
71000002	515200	MS INSTRUCTIONAL/LEAD TEACHER STIPENDS	72,721	75,973	77,747	95,941	18,194	23.40%
71000002	520000	MS ER PAYROLL TAX ON STIPENDS	5,351	4,596	6,549	6,596	47	0.72%
71000002	520100	MS TEACHER BENEFITS	769,553	751,121	813,866	853,581	39,715	4.88%
71000002	520200	MS ED TECH BENEFITS	25,910	24,648	35,673	32,329	(3,344)	-9.37%
71000002	520300	MS ER PAYROLL TAX ON SUB WAGES	2,863	4,119	3,825	3,395	(430)	-11.24%
71000002	523100	MS TEACHER MAINEPERS	146,824	146,334	159,503	193,256	33,753	21.16%
71000002	523200	MS ED TECH MAINEPERS	1,321	2,597	3,861	4,150	289	7.49%
71000002	525100	MS STAFF COURSE REIMBURSEMENT	32,517	28,001	28,033	31,665	3,632	12.96%
71000002	532000	MS INSTRUCTIONAL CONTRACTED SERVICES	2,639	4,036	3,900	4,800	900	23.08%
71000002	533000	MS STAFF DEVELOPMENT	775	1,686	5,000	5,000	0	0.00%
71000002	543100	MS EQUIPMENT MAINTENANCE	434	0	3,000	4,000	1,000	33.33%
71000002	544400	MS COPIERS LEASE & SERVICE	15,893	10,454	16,000	22,000	6,000	37.50%
71000002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	5,348	4,549	5,300	5,300	0	0.00%
71000002	558000	MS MILEAGE FOR STAFF TRAVEL	0	97	200	200	0	0.00%
71000002	560000	MS GENERAL SUPPLIES	4,070	4,754	7,000	8,000	1,000	14.29%
71000002	561000	MS INSTRUCTIONAL SUPPLIES	20,276	26,299	30,000	34,600	4,600	15.33%
71000002	561100	MS INSTRUCTIONAL EQUIPMENT	1,178	5,290	13,000	20,000	7,000	53.85%
71000002	564000	MS BOOKS & SUBSCRIPTIONS	35,278	67,789	108,943	116,803	7,860	7.21%
71000002	581000	MS PROGRAM DUES & FEES	0	310	1,500	1,500	0	0.00%
71000003	510100	WS TEACHER SALARIES	3,206,830	3,370,627	3,485,143	3,702,065	216,922	6.22%
71000003	510230	WS ED TECH WAGES	230,853	254,611	257,359	335,379	78,020	30.32%
71000003	512300	WS SUBSTITUTE WAGES	22,141	62,054	66,000	64,000	(2,000)	-3.03%

Scarborough Schools - FY24 General Fund Operating Budget
Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71000003	515000	WS RETIREMENT STIPENDS	43,627	14,207	55,139	26,323	(28,816)	-52.26%
71000003	515200	WS LD TCHR/MENTOR STIPENDS	26,976	34,682	33,424	40,423	6,999	20.94%
71000003	520000	WS ER PAYROLL TAX ON STIPENDS	3,945	2,200	5,041	4,219	(822)	-16.31%
71000003	520100	WS TEACHER BENEFITS	623,843	615,190	692,129	738,355	46,226	6.68%
71000003	520200	WS ED TECH BENEFITS	116,596	94,516	99,199	113,393	14,194	14.31%
71000003	520300	WS ER PAYROLL TAX ON SUB WAGES	776	3,396	4,270	4,346	76	1.78%
71000003	523100	WS TEACHER MAINEPERS	131,695	124,175	136,069	166,422	30,353	22.31%
71000003	523200	WS ED TECH MAINEPERS	8,956	9,812	9,883	13,882	3,999	40.46%
71000003	525100	WS STAFF COURSE REIMBURSEMENT	8,298	19,086	30,038	20,284	(9,754)	-32.47%
71000003	532000	WS INSTRUCTIONAL CONTRACTED SERVICES	3,255	6,029	28,700	29,300	600	2.09%
71000003	533000	WS STAFF DEVELOPMENT	2,169	1,284	5,000	5,000	0	0.00%
71000003	543100	WS EQUIPMENT MAINTENANCE	3,621	793	4,500	5,500	1,000	22.22%
71000003	544400	WS COPIERS LEASE & SERVICE	30,100	17,645	26,000	34,000	8,000	30.77%
71000003	558000	WS MILEAGE FOR STAFF TRAVEL	0	0	500	500	0	0.00%
71000003	560000	WS GENERAL SUPPLIES	23,262	21,219	25,025	30,000	4,975	19.88%
71000003	561000	WS INSTRUCTIONAL SUPPLIES	45,032	51,779	56,500	65,700	9,200	16.28%
71000003	561100	WS INSTRUCTIONAL EQUIPMENT	7,901	2,505	13,000	16,000	3,000	23.08%
71000003	564000	WS BOOKS & SUBSCRIPTIONS	4,257	2,750	16,200	16,200	0	0.00%
71000004	510100	BP TEACHER SALARIES	1,166,087	1,193,022	1,219,552	1,259,552	40,000	3.28%
71000004	510230	BP ED TECH WAGES	123,333	164,907	161,513	161,945	432	0.27%
71000004	512300	BP SUBSTITUTE WAGES	16,428	25,019	25,000	25,000	0	0.00%
71000004	515000	BP RETIREMENT STIPENDS	12,574	11,932	26,755	4,523	(22,232)	-83.09%
71000004	515200	BP LEAD TEACHER/MENTOR STIPENDS	6,583	6,715	7,046	14,589	7,543	107.05%
71000004	520000	BP ER PAYROLL TAX ON STIPENDS	1,075	986	1,917	890	(1,027)	-53.57%
71000004	520100	BP TEACHER BENEFITS	224,991	219,546	240,234	257,391	17,157	7.14%
71000004	520200	BP ED TECH BENEFITS	35,282	72,013	79,140	51,518	(27,622)	-34.90%
71000004	520300	BP ER PAYROLL TAX ON SUB WAGES	1,017	1,013	1,618	1,698	80	4.94%

Scarborough Schools - FY24 General Fund Operating Budget
Leadership Council's Proposed Budget

March 16, 2023

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71000004	523100	BP TEACHER MAINEPERS	47,843	45,682	47,834	56,457	8,623	18.03%
71000004	523200	BP ED TECH MAINEPERS	5,268	5,761	6,203	7,239	1,036	16.70%
71000004	525100	BP STAFF COURSE REIMBURSEMENT	5,151	5,527	2,670	11,331	8,661	324.38%
71000004	532000	BP INSTRUCTIONAL CONTRACTED SERVICES	0	441	450	790	340	75.56%
71000004	533000	BP STAFF DEVELOPMENT	1,699	489	3,000	3,000	0	0.00%
71000004	543100	BP EQUIPMENT MAINTENANCE	0	0	2,000	2,000	0	0.00%
71000004	544400	BP COPIERS LEASE & SERVICE	12,605	3,877	9,000	14,000	5,000	55.56%
71000004	558000	BP MILEAGE FOR STAFF TRAVEL	0	211	225	345	120	53.33%
71000004	560000	BP GENERAL SUPPLIES	5,701	7,240	7,250	7,566	316	4.36%
71000004	561000	BP INSTRUCTIONAL SUPPLIES	7,967	18,458	18,000	21,527	3,527	19.59%
71000004	561100	BP INSTRUCTIONAL EQUIPMENT	0	1,192	5,000	5,000	0	0.00%
71000004	564000	BP BOOKS & SUBSCRIPTIONS	282	1,969	2,500	2,675	175	7.00%
71000005	510100	EC TEACHER SALARIES	1,230,764	1,292,253	1,371,382	1,444,122	72,740	5.30%
71000005	510230	EC ED TECH WAGES	118,772	163,266	176,304	178,032	1,728	0.98%
71000005	512300	EC SUBSTITUTE WAGES	4,750	33,804	25,000	30,000	5,000	20.00%
71000005	515000	EC RETIREMENT STIPENDS	0	0	0	24,269	24,269	100.00%
71000005	515200	EC LEAD TEACHER/MENTOR STIPENDS	5,575	5,277	7,046	14,589	7,543	107.05%
71000005	520000	EC ER PAYROLL TAX ON STIPENDS	306	272	400	2,131	1,731	432.75%
71000005	520100	EC TEACHER BENEFITS	225,392	224,212	259,077	272,774	13,697	5.29%
71000005	520200	EC ED TECH BENEFITS	25,611	33,832	34,118	43,856	9,738	28.54%
71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	305	2,040	1,618	2,037	419	25.90%
71000005	523100	EC TEACHER MAINEPERS	50,493	48,844	53,384	64,712	11,328	21.22%
71000005	523200	EC ED TECH MAINEPERS	4,941	5,129	6,771	7,959	1,188	17.55%
71000005	525100	EC STAFF COURSE REIMBURSEMENT	2,478	2,081	12,014	4,216	(7,798)	-64.91%
71000005	532000	EC INSTRUCTIONAL CONTRACTED SERVICES	962	1,953	2,500	2,290	(210)	-8.40%
71000005	533000	EC STAFF DEVELOPMENT	1,543	789	3,000	3,000	0	0.00%
71000005	543100	EC EQUIPMENT MAINTENANCE	0	0	2,000	2,000	0	0.00%

Scarborough Schools - FY24 General Fund Operating Budget
Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71000005	544400	EC COPIERS LEASE & SERVICE	11,237	9,924	13,000	15,000	2,000	15.38%
71000005	558000	EC MILEAGE FOR STAFF TRAVEL	0	204	225	345	120	53.33%
71000005	560000	EC GENERAL SUPPLIES	7,991	7,537	9,200	7,994	(1,206)	-13.11%
71000005	561000	EC INSTRUCTIONAL SUPPLIES	11,544	19,519	23,000	27,785	4,785	20.80%
71000005	561100	EC INSTRUCTIONAL EQUIPMENT	0	3,204	5,200	5,000	(200)	-3.85%
71000005	564000	EC BOOKS & SUBSCRIPTIONS	201	1,919	2,500	2,675	175	7.00%
71000006	510100	PH TEACHER SALARIES	947,576	1,052,903	1,118,348	1,199,209	80,861	7.23%
71000006	510230	PH ED TECH WAGES	107,573	150,064	164,127	167,258	3,131	1.91%
71000006	512300	PH SUBSTITUTE WAGES	18,995	8,788	25,000	21,000	(4,000)	-16.00%
71000006	515000	PH RETIREMENT STIPENDS	0	4,709	0	4,523	4,523	100.00%
71000006	515200	PH LEAD TEACHER/MENTOR STIPENDS	5,175	4,477	7,046	14,589	7,543	107.05%
71000006	520000	PH ER PAYROLL TAX ON STIPENDS	285	300	400	890	490	122.50%
71000006	520100	PH TEACHER BENEFITS	190,967	200,606	216,874	217,733	859	0.40%
71000006	520200	PH ED TECH BENEFITS	34,122	62,610	67,858	53,119	(14,739)	-21.72%
71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	877	531	1,618	1,426	(192)	-11.87%
71000006	523100	PH TEACHER MAINEPERS	38,948	39,894	43,195	53,760	10,565	24.46%
71000006	523200	PH ED TECH MAINEPERS	4,475	5,763	6,303	5,914	(389)	-6.17%
71000006	525100	PH STAFF COURSE REIMBURSEMENT	11,481	5,532	8,010	11,903	3,893	48.60%
71000006	532000	PH INSTRUCTIONAL CONTRACTED SERVICES	0	441	450	790	340	75.56%
71000006	533000	PH STAFF DEVELOPMENT	1,684	1,034	3,000	3,000	0	0.00%
71000006	543100	PH EQUIPMENT MAINTENANCE	0	443	2,000	2,000	0	0.00%
71000006	544400	PH COPIERS LEASE & SERVICE	7,827	5,075	11,000	15,000	4,000	36.36%
71000006	558000	PH MILEAGE FOR STAFF TRAVEL	0	223	225	345	120	53.33%
71000006	560000	PH GENERAL SUPPLIES	5,818	3,880	7,250	7,424	174	2.40%
71000006	561000	PH INSTRUCTIONAL SUPPLIES	11,449	13,251	18,000	20,864	2,864	15.91%
71000006	561100	PH INSTRUCTIONAL EQUIPMENT	746	2,394	5,200	5,000	(200)	-3.85%
71000006	564000	PH BOOKS & SUBSCRIPTIONS	85	2,319	2,500	2,675	175	7.00%

Scarborough Schools - FY24 General Fund Operating Budget
Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71000030	510100	HS TEACHER SALARIES	5,190,141	5,486,029	5,611,607	5,911,731	300,124	5.35%
71000030	510230	HS ED TECH WAGES	60,423	64,929	101,668	107,187	5,519	5.43%
71000030	512300	HS SUBSTITUTE WAGES	83,093	80,768	90,000	82,000	(8,000)	-8.89%
71000030	515000	HS RETIREMENT STIPENDS	4,704	14,017	100,015	40,654	(59,361)	-59.35%
71000030	515200	HS DEPT HEAD/INSTR/MENTOR STIPENDS	74,472	98,043	106,028	105,582	(446)	-0.42%
71000030	520000	HS ER PAYROLL TAX ON STIPENDS	5,291	6,334	12,688	9,853	(2,835)	-22.34%
71000030	520100	HS TEACHER BENEFITS	1,036,764	1,045,492	1,111,489	1,198,966	87,477	7.87%
71000030	520200	HS ED TECH BENEFITS	33,151	33,672	47,605	41,316	(6,289)	-13.21%
71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	5,931	5,224	5,823	5,568	(255)	-4.38%
71000030	523100	HS TEACHER MAINEPERS	210,654	205,266	215,693	261,923	46,230	21.43%
71000030	523200	HS ED TECH MAINEPERS	1,060	1,447	2,606	3,149	543	20.84%
71000030	525100	HS STAFF COURSE REIMBURSEMENT	48,729	28,357	26,698	39,288	12,590	47.16%
71000030	532000	HS INSTRUCTIONAL CONTRACTED SERVICES	18,098	23,245	41,126	54,371	13,245	32.21%
71000030	533000	HS STAFF DEVELOPMENT	6,425	24,186	45,398	41,136	(4,262)	-9.39%
71000030	534000	HS STRATEGIC PLANNING SERVICES	4,125	0	4,500	4,500	0	0.00%
71000030	543100	HS EQUIPMENT MAINTENANCE	4,244	4,291	9,120	8,900	(220)	-2.41%
71000030	544400	HS COPIERS LEASE & SERVICE	23,442	20,819	20,000	32,000	12,000	60.00%
71000030	555000	HS PRINTING - SCHOOL DATEBOOKS & FORMS	6,681	7,335	7,000	8,000	1,000	14.29%
71000030	558000	HS STAFF TRAVEL	213	323	375	375	0	0.00%
71000030	560000	HS GENERAL SUPPLIES	11,791	12,012	17,780	16,900	(880)	-4.95%
71000030	561000	HS INSTRUCTIONAL SUPPLIES	52,505	63,467	69,072	70,056	984	1.42%
71000030	564000	HS BOOKS & SUBSCRIPTIONS	25,263	108,643	30,680	37,397	6,717	21.89%
71000030	573100	HS INSTRUCTIONAL EQUIPMENT	42,385	8,700	27,112	23,154	(3,958)	-14.60%
71000030	581000	HS PROGRAM DUES & FEES	2,993	6,812	7,550	11,325	3,775	50.00%
TOTAL REGULAR INSTRUCTION			21,070,138	22,466,886	23,955,747	25,317,705	1,361,958	5.69%

Scarborough Schools - FY24 General Fund Operating Budget
Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
OTHER INSTRUCTION - ESL								
71041005	510100	K-8 ESL TEACHER SALARIES	237,323	251,306	261,349	332,238	70,889	27.12%
71041005	510230	K-8 ESL ED TECH WAGES	0	0	0	64,000	64,000	100.00%
71041005	520100	K-8 ESL TEACHER BENEFITS	43,984	29,023	31,122	53,385	22,263	71.53%
71041005	520200	K-8 ESL ED TECH BENEFITS	0	0	0	31,000	31,000	100.00%
71041005	523100	K-8 ESL TEACHER MAINEPERS	9,873	9,535	10,036	14,891	4,855	48.38%
71041005	523200	K-8 ESL ED TECH MAINEPERS	0	0	0	3,000	3,000	100.00%
71041005	533000	K-8 ESL STAFF DEVELOPMENT	832	229	777	800	23	2.96%
71041005	534400	K-8 ESL CONTRACTED SERVICES	1,175	1,325	750	2,500	1,750	233.33%
71041005	560000	K-8 ESL SUPPLIES	1,257	1,041	1,000	2,000	1,000	100.00%
71041009	510100	HS ESL TEACHER SALARY	73,678	78,690	82,024	85,588	3,564	4.35%
71041009	520100	HS ESL TEACHER BENEFITS	20,570	20,628	22,253	23,955	1,702	7.65%
71041009	523100	HS ESL TEACHER MAINEPERS	3,065	2,983	3,150	3,826	676	21.46%
71041009	534400	HS ESL CONTRACTED SERVICES	259	160	259	700	441	170.27%
71041009	533000	HS ESL STAFF DEVELOPMENT	0	78	200	200	0	0.00%
71041009	560000	HS ESL SUPPLIES	205	300	300	800	500	166.67%
TOTAL OTHER INSTRUCTION - ESL			392,220	395,298	413,220	618,883	205,663	49.77%

OTHER INSTRUCTION - GATES

71029005	510100	K-8 GATES TEACHER SALARIES	222,410	236,630	247,680	258,203	10,523	4.25%
71029005	515000	K-8 GATES RETIREMENT STIPEND	0	0	0	0	0	0.00%
71029005	520000	K-8 GATES PAYROLL TAX ON STIPEND	0	0	0	0	0	0.00%
71029005	520100	K-8 GATES TEACHER BENEFITS	66,245	65,993	71,238	76,697	5,459	7.66%
71029005	523100	K-8 GATES TEACHER MAINEPERS	9,252	8,971	9,511	11,542	2,031	21.35%
71029005	532000	K-8 GATES CONTRACTED SERVICES	96	0	0	2,410	2,410	100.00%
71029005	533000	K-8 GATES STAFF DEVELOPMENT	0	0	750	750	0	0.00%
71029005	553100	K-8 GATES POSTAGE	3	1	0	0	0	0.00%

Scarborough Schools - FY24 General Fund Operating Budget
Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71029005	560000	K-8 GATES SUPPLIES	1,525	1,440	1,500	1,500	0	0.00%
71029009	510100	HS GATES TEACHER SALARY	44,066	47,478	50,588	52,512	1,924	3.80%
71029009	520100	HS GATES TEACHER BENEFITS	739	880	2,124	2,156	32	1.51%
71029009	523100	HS GATES TEACHER MAINEPERS	1,833	1,800	1,943	2,348	405	20.84%
71029009	533000	HS GATES STAFF DEVELOPMENT	0	0	250	250	0	0.00%
71029009	560000	HS GATES SUPPLIES	194	426	1,200	1,200	0	0.00%
TOTAL OTHER INSTRUCTION - GATES			346,363	363,619	386,784	409,568	22,784	5.89%

758,917

SPECIAL SERVICES

71021125	510100	K-8 SOCIAL WORKER SALARIES	253,625	262,519	397,777	443,935	46,158	11.60%
71021125	520100	K-8 SOCIAL WORKER BENEFITS	53,446	51,469	88,509	78,480	(10,029)	-11.33%
71021125	523100	K-8 SOCIAL WORKER MAINEPERS	10,384	9,946	15,590	19,844	4,254	27.29%
71021129	510100	HS SOCIAL WORKER SALARIES	124,954	143,431	144,719	162,005	17,286	11.94%
71021129	520100	HS SOCIAL WORKER BENEFITS	26,789	26,241	21,316	31,478	10,162	47.67%
71021129	523100	HS SOCIAL WORKER MAINEPERS	5,156	5,431	5,558	7,242	1,684	30.30%
71023095	510100	K-8 SPED TEACHER SALARIES	2,785,751	3,083,261	3,264,839	3,716,911	452,072	13.85%
71023095	510200	BUS AIDE/PSYCH SECRETARY WAGES	68,920	72,358	75,260	77,175	1,915	2.54%
71023095	510230	K-8 SPED ED TECH WAGES	1,649,072	1,755,168	2,068,882	2,193,511	124,629	6.02%
71023095	512300	SPED SUBSTITUTE WAGES	22,540	74,898	85,000	85,000	0	0.00%
71023095	515000	SPED RETIREMENT STIPENDS	6,509	13,903	25,406	13,704	(11,702)	-46.06%
71023095	515200	SPED CONSULTING TEACHER/MENTOR STIPENDS	12,920	15,532	16,281	18,576	2,295	14.10%
71023095	520000	SPED ER PAYROLL TAX ON STIPENDS	1,090	1,557	2,184	2,033	(151)	-6.91%
71023095	520100	K-8 SPED TEACHER BENEFITS	587,167	620,604	686,372	748,294	61,922	9.02%
71023095	520200	K-8 SPED ED TECH BENEFITS	653,637	565,466	738,094	817,339	79,245	10.74%
71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	1,289	4,988	5,500	5,772	272	4.95%
71023095	521200	BUS AIDE/PSYCH SECRETARY BENEFITS	23,975	24,438	28,319	30,091	1,772	6.26%
71023095	523100	K-8 SPED TEACHER MAINEPERS	114,427	119,120	126,950	166,225	39,275	30.94%
71023095	523200	K-8 SPED ED TECH MAINEPERS	66,917	64,759	78,723	100,460	21,737	27.61%

Scarborough Schools - FY24 General Fund Operating Budget
Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71023095	525100	SPED STAFF COURSE REIMBURSEMENT	28,459	19,464	63,075	42,638	(20,437)	-32.40%
71023095	532000	SPED CONTRACTED TUTOR SERVICE	6,730	7,170	4,000	8,000	4,000	100.00%
71023095	533000	SPED STAFF DEVELOPMENT	830	3,575	3,000	3,000	0	0.00%
71023095	534400	SPED CONTRACTED SERVICES	93,827	65,002	143,000	161,650	18,650	13.04%
71023095	553100	SPED POSTAGE	1,729	1,821	2,000	1,800	(200)	-10.00%
71023095	553200	SPED PHONE SERVICE	0	0	0	1,000	1,000	100.00%
71023095	556000	SPED OUTSIDE PLACEMENT	391,983	369,669	480,000	625,000	145,000	30.21%
71023095	558000	SPED STAFF TRAVEL	3,194	3,223	5,000	4,000	(1,000)	-20.00%
71023095	560000	SPED GENERAL SUPPLIES	6,813	9,728	15,000	15,000	0	0.00%
71023095	560100	SPED INSTRUCTIONAL SUPPLIES	6,711	0	0	1,000	1,000	100.00%
71023095	561000	SPED 504 SUPPLIES	4,145	2,011	3,000	3,000	0	0.00%
71023099	510100	HS SPED TEACHER SALARIES	912,463	923,433	955,016	981,439	26,423	2.77%
71023099	510230	HS SPED ED TECH WAGES	524,400	513,780	597,131	610,925	13,794	2.31%
71023099	520100	HS SPED TEACHER BENEFITS	160,947	184,466	196,321	190,886	(5,435)	-2.77%
71023099	520200	HS SPED ED TECH BENEFITS	149,667	134,621	169,269	201,933	32,664	19.30%
71023099	523100	HS SPED TEACHER MAINEPERS	37,417	34,999	37,038	44,340	7,302	19.71%
71023099	523200	HS SPED ED TECH MAINEPERS	20,237	18,210	21,613	25,746	4,133	19.12%
71025090	510400	SPED ADMIN SALARIES	147,801	149,947	154,170	155,927	1,757	1.14%
71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	59,001	62,442	65,728	69,222	3,494	5.32%
71025090	520400	SPED ADMIN BENEFITS	34,712	34,824	36,663	43,338	6,675	18.21%
71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	20,021	20,411	22,388	24,014	1,626	7.26%
71025090	523400	SPED ADMIN MAINEPERS	5,976	5,714	6,012	6,970	958	15.93%
71025090	534400	SPED LEGAL SERVICES	812	3,248	25,000	25,000	0	0.00%
71028095	510100	SPED ESY WAGES	141,405	125,258	150,520	171,000	20,480	13.61%
71028095	520100	SPED ESY PAYROLL TAX ON WAGES	2,050	2,025	2,200	2,500	300	13.64%
71028095	523100	SPED ESY MAINEPERS	5,860	4,759	5,800	7,600	1,800	31.03%

Scarborough Schools - FY24 General Fund Operating Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71028095	532000	SPED ESY CONTRACTED SERVICES	13,855	13,844	25,000	25,000	0	0.00%
71028095	561000	SPED ESY SUPPLIES	279	637	900	1,500	600	66.67%
TOTAL SPECIAL SERVICES			9,249,893	9,629,367	11,064,123	12,171,503	1,107,380	10.01%

CTE INSTRUCTION

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

OTHER INSTRUCTION - ATHLETICS & ACTIVITIES

CO-CURRICULAR

71009103	515000	WS CO-CURRICULAR STIPENDS	1,000	19,911	29,220	30,699	1,479	5.06%
71009103	520000	WS ER PAYROLL TAX ON CO-CURRIC STIPENDS	56	1,053	1,546	1,817	271	17.53%
71009103	532000	WS CO-CURRICULAR CONTRACTED SERVICES	0	0	800	800	0	0.00%
71009103	560000	WS CO-CURRICULAR SUPPLIES	0	0	500	500	0	0.00%
71009102	510100	MS CO-CURRICULAR STIPENDS	28,425	36,485	43,686	46,099	2,413	5.52%
71009102	520100	MS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,595	2,041	2,311	2,729	418	18.09%
71009102	560000	MS CO-CURRICULAR SUPPLIES	326	48	750	1,000	250	33.33%
71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	0	50	100	300	200	200.00%
71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	0	145	200	200	0	0.00%
71091027	513800	MS CO-CURRIC BUS DRIVER OVERTIME	0	98	300	100	(200)	-66.67%
71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	0	19	38	23	(15)	-39.47%
71091027	523800	MS CO-CURRIC DRIVER MAINEPERS	0	0	25	31	6	24.00%
71009530	510100	HS CO-CURRICULAR STIPENDS	96,195	90,941	98,813	103,602	4,789	4.85%
71009530	512100	AUDITORIUM SUPPORT WAGES (OFFSET BY FEES)	3,637	3,115	5,000	22,700	17,700	354.00%

Scarborough Schools - FY24 General Fund Operating Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71009530	520100	HS ER PAYROLL TAX ON CO-CURRIC STIPENDS	5,827	5,591	6,400	7,000	600	9.38%
71009530	520300	HS ER PAYROLL TAX ON AUDITORIUM SUPPORT	278	219	383	1,400	1,017	265.54%
71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	1,292	300	2,700	2,700	0	0.00%
71009530	534000	HS CO-CURRICULAR ACADEMIC CLUB SUPPORT	0	4,180	5,000	5,000	0	0.00%
71009530	560000	HS CO-CURRICULAR SUPPLIES	3,190	2,167	6,054	6,700	646	10.67%
71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	600	1,710	2,170	4,300	2,130	98.16%
71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	0	1,450	1,750	6,000	4,250	242.86%
71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	0	1,383	3,000	1,500	(1,500)	-50.00%
71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	0	217	400	574	174	43.50%
71095027	523800	HS CO-CURRIC DRIVER MAINEPERS	0	22	300	765	465	155.00%
71095027	532000	CO-CURRIC CONTRACTED TRANSPORTATION	0	0	0	0	0	0.00%
			142,421	171,145	211,446	246,539	35,093	16.60%
EXTRA-CURRICULAR								
71009202	512100	MS ATHLETIC COACH STIPENDS	51,312	77,118	109,947	114,111	4,164	3.79%
71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	3,327	5,542	7,455	8,700	1,245	16.70%
71009202	532000	MS ATHLETIC OFFICIALS & CONTRACTED SERVICES	513	19,465	15,000	22,950	7,950	53.00%
71009202	560000	MS ATHLETIC SUPPLIES	12,879	2,964	14,551	16,560	2,009	13.81%
71009202	573100	MS ATHLETIC EQUIPMENT	5,074	2,500	2,000	2,000	0	0.00%
71009202	581000	MS ATHLETIC PARTICIPATION FEES	0	2,860	3,000	3,200	200	6.67%
71009630	510400	ATHLETICS & ACTIVITIES ADMIN SALARIES	164,914	170,663	178,293	190,188	11,895	6.67%
71009630	511900	ATHLETICS & ACTIVITIES SUPPORT STAFF WAGES	57,821	82,318	100,439	103,938	3,499	3.48%
71009630	512100	HS ATHLETIC COACH STIPENDS	305,659	338,731	361,962	371,954	9,992	2.76%
71009630	520300	HS ER PAYROLL TAX ON ATHLETIC STIPENDS	22,246	26,332	27,500	28,500	1,000	3.64%
71009630	520400	ATHLETICS & ACTIVITIES ADMIN BENEFITS	49,027	49,278	53,285	57,024	3,739	7.02%
71009630	520900	ATHLETICS & ACTIVITIES SUPPORT BENEFITS	13,969	19,816	27,262	29,430	2,168	7.95%
71009630	523400	ATHLETICS & ACTIVITIES ADMIN MAINEPERS	4,104	3,940	4,146	5,122	976	23.54%
71009630	523900	ATHLETICS & ACTIVITIES SUPPORT MAINEPERS	5,735	10,335	9,873	10,602	729	7.38%
71009630	532000	HS ATHLETIC OFFICIALS & SERVICES	78,261	147,952	150,900	176,000	25,100	16.63%

Scarborough Schools - FY24 General Fund Operating Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71009630	533000	HS STAFF DEVELOPMENT	840	947	2,000	11,000	9,000	450.00%
71009630	534000	ATHLETICS & ACTIVITIES SOFTWARE & SERVICES	9,606	4,642	6,200	24,500	18,300	295.16%
71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	1,095	1,290	1,300	3,000	1,700	130.77%
71009630	558000	STUDENT ACTIVITIES STAFF TRAVEL	0	650	3,000	3,000	0	0.00%
71009630	560000	HS ATHLETICS SUPPLIES	22,597	28,429	31,000	38,252	7,252	23.39%
71009630	573100	HS ATHLETICS EQUIPMENT	18,544	34,992	50,681	53,000	2,319	4.58%
71009630	581000	HS ATHLETICS PARTICIPATION FEES	6,498	10,226	14,525	14,525	0	0.00%
71092027	511800	MS ATHLETICS BUS DRIVER WAGES	131	3,937	3,500	4,000	500	14.29%
71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	83	3,325	1,000	3,000	2,000	200.00%
71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	28	656	400	536	136	34.00%
71092027	523800	MS ATHLETICS BUS DRIVER MAINEPERS	7	187	200	714	514	257.00%
71096027	511800	HS ATHLETICS BUS DRIVER WAGES	11,627	35,849	30,000	64,500	34,500	115.00%
71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	13,343	27,188	26,000	11,000	(15,000)	-57.69%
71096027	520800	HS ATHLETICS ER PR TAX ON DRIVER WAGES	3,173	7,391	6,000	5,776	(224)	-3.73%
71096027	523800	HS ATHLETICS BUS DRIVER MAINEPERS	1,267	2,765	3,000	7,701	4,701	156.70%
71096027	532000	ATHLETICS CONTRACTED TRANSPORTATION	9,266	33,265	90,000	45,000	(45,000)	-50.00%
			872,944	1,155,553	1,334,419	1,429,783	95,364	7.15%
TOTAL OTHER INSTRUCTION - ATHLETICS & ACTIVITIES			1,015,365	1,326,698	1,545,865	1,676,322	130,457	8.44%

Scarborough Schools - FY24 General Fund Operating Budget
Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
GUIDANCE SERVICES								
71021202	510100	MS GUIDANCE/SOCIAL WORKER SALARIES	238,917	251,433	266,782	253,371	(13,411)	-5.03%
71021202	511800	MS GUIDANCE SUPPORT STAFF WAGES	34,120	36,822	39,108	39,215	107	0.27%
71021202	520100	MS GUIDANCE/SOCIAL WORKER BENEFITS	43,970	48,051	47,053	46,472	(581)	-1.23%
71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	27,699	27,923	28,297	30,297	2,000	7.07%
71021202	523100	MS GUIDANCE/SOCIAL WORKER MAINEPERS	9,897	9,521	10,052	11,326	1,274	12.67%
71021202	523800	MS GUIDANCE SUPPORT STAFF MAINEPERS	3,444	3,793	3,989	4,000	11	0.28%
71021202	560000	MS GUIDANCE SUPPLIES	585	325	1,000	1,000	0	0.00%
71021203	510100	WS GUIDANCE/SOCIAL WORKER SALARIES	199,317	210,003	222,600	238,292	15,692	7.05%
71021203	511800	WS GUIDANCE SUPPORT STAFF WAGES	37,169	41,158	39,108	40,110	1,002	2.56%
71021203	520100	WS GUIDANCE/SOCIAL WORKER BENEFITS	26,405	26,661	28,474	30,504	2,030	7.13%
71021203	520800	WS GUIDANCE SUPPORT STAFF BENEFITS	639	17,980	19,539	20,910	1,371	7.02%
71021203	523100	WS GUIDANCE/SOCIAL WORKER MAINEPERS	8,084	7,957	8,548	10,652	2,104	24.61%
71021203	523800	WS GUIDANCE SUPPORT STAFF MAINEPERS	1,546	67	0	0	0	0.00%
71021203	561000	WS GUIDANCE SUPPLIES	477	493	500	500	0	0.00%
71021204	510100	BP GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	34,112	36,830	39,037	41,533	2,496	6.39%
71021204	520100	BP GUIDANCE/SOCIAL WORKER BENEFITS	8,198	8,230	8,913	9,603	690	7.74%
71021204	523100	BP GUIDANCE/SOCIAL WORKER MAINEPERS	1,419	1,395	1,500	1,857	357	23.80%
71021204	561000	BP GUIDANCE SUPPLIES	295	0	300	300	0	0.00%
71021205	510100	EC GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	37,864	40,457	42,385	44,611	2,226	5.25%
71021205	520100	EC GUIDANCE/SOCIAL WORKER BENEFITS	9,570	8,252	8,974	9,659	685	7.63%
71021205	523100	EC GUIDANCE/SOCIAL WORKER MAINEPERS	1,575	1,534	1,628	1,995	367	22.54%
71021205	561000	EC GUIDANCE SUPPLIES	41	70	300	300	0	0.00%
71021206	510100	PH GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	29,315	32,106	34,383	37,586	3,203	9.32%

Scarborough Schools - FY24 General Fund Operating Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71021206	520100	PH GUIDANCE/SOCIAL WORKER BENEFITS	4,925	4,958	5,365	5,791	426	7.94%
71021206	523100	PH GUIDANCE/SOCIAL WORKER MAINEPERS	1,220	1,214	1,321	1,681	360	27.25%
71021206	561000	PH GUIDANCE SUPPLIES	293	293	300	300	0	0.00%
71021230	510100	HS GUIDANCE/SOCIAL WORKER SALARIES	573,650	599,278	621,081	675,022	53,941	8.69%
71021230	511800	HS GUIDANCE SUPPORT STAFF WAGES	84,977	84,995	81,691	84,159	2,468	3.02%
71021230	520100	HS GUIDANCE/SOCIAL WORKER BENEFITS	108,785	110,391	122,349	141,474	19,125	15.63%
71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	25,465	26,489	29,312	31,147	1,835	6.26%
71021230	523100	HS GUIDANCE/SOCIAL WORKER MAINEPERS	23,570	22,705	25,333	30,174	4,841	19.11%
71021230	523800	HS GUIDANCE SUPPORT STAFF MAINEPERS	4,109	4,119	4,078	4,201	123	3.02%
71021230	532000	HS GUIDANCE CONTRACTED SERVICES	5,896	5,732	7,000	7,570	570	8.14%
71021230	533000	HS GUIDANCE STAFF DEVELOPMENT	70	679	3,300	5,025	1,725	52.27%
71021230	553100	HS GUIDANCE POSTAGE	165	158	1,000	300	(700)	-70.00%
71021230	560000	HS GUIDANCE SUPPLIES	818	1,088	2,625	2,625	0	0.00%
71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	175	0	100	100	0	0.00%
71021230	581000	HS GUIDANCE PARTICIPATION FEES	655	494	500	1,179	679	135.80%
TOTAL GUIDANCE SERVICES			1,589,430	1,673,652	1,757,825	1,864,841	107,016	6.09%

HEALTH SERVICES

71002130	510100	HEALTH SERVICES SCHOOL NURSE SALARIES	523,749	576,392	596,622	553,907	(42,715)	-7.16%
71002130	510230	HEALTH SERVICES SUPPORT/LPN WAGES	79,243	88,604	83,302	85,002	1,700	2.04%
71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	17,183	12,490	15,000	15,000	0	0.00%
71002130	515000	HEALTH SERVICES RETIREMENT STIPEND	0	12,203	0	0	0	0.00%
71002130	520000	HEALTH SERVICES ER PAYROLL TAX ON STIPENDS	0	646	0	0	0	0.00%
71002130	520100	HEALTH SERVICES SCHOOL NURSE BENEFITS	101,889	113,142	116,085	136,316	20,231	17.43%
71002130	520200	HEALTH SERVICES SUPPORT/LPN BENEFITS	21,139	21,634	23,110	24,668	1,558	6.74%
71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	505	296	971	1,000	29	2.99%
71002130	523100	HEALTH SERVICES SCHOOL NURSE MAINEPERS	21,317	21,843	22,911	24,760	1,849	8.07%

Scarborough Schools - FY24 General Fund Operating Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71002130	523200	HEALTH SERVICES SUPPORT/LPN MAINEPERS	1,652	1,683	1,564	1,857	293	18.73%
71002130	532000	HEALTH SERVICES CONTRACTED SERVICES	8,321	13,342	14,109	15,357	1,248	8.85%
71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	1,519	1,398	2,500	2,000	(500)	-20.00%
71002130	553100	HEALTH SERVICES POSTAGE	26	2	200	100	(100)	-50.00%
71002130	558000	HEALTH SERVICES MILEAGE FOR STAFF TRAVEL	222	116	500	500	0	0.00%
71002130	560000	HEALTH SERVICES SUPPLIES	4,179	8,764	9,500	9,500	0	0.00%
71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	209	0	200	200	0	0.00%
71002130	573100	HEALTH SERVICES MEDICAL EQUIPMENT	166	2,923	5,000	5,000	0	0.00%
71002130	581000	HEALTH SERVICES DUES & FEES	250	0	450	500	50	11.11%
TOTAL HEALTH SERVICES			781,568	875,478	892,024	875,667	(16,357)	-1.83%

INSTRUCTIONAL TECHNOLOGY (shared service with Town)

71002230	510100	IT PROFESSIONAL STAFF WAGES	414,291	454,068	518,912	527,612	8,700	1.68%
71002230	510400	IT ADMIN SALARIES	59,348	48,006	61,766	65,479	3,713	6.01%
71002230	520100	IT PROFESSIONAL STAFF BENEFITS	141,195	160,074	195,924	191,752	(4,172)	-2.13%
71002230	520400	IT ADMIN BENEFITS	17,840	16,426	19,703	20,941	1,238	6.28%
71002230	532000	IT ONLINE SERVICES/SOFTWARE MAINTENANCE	214,903	333,168	397,585	431,110	33,525	8.43%
71002230	533000	IT STAFF DEVELOPMENT	0	8,579	15,600	15,600	0	0.00%
71002230	543000	IT VEHICLE MAINTENANCE		0	1,500	2,000	500	33.33%
71002230	543200	IT HARDWARE MAINTENANCE	36,836	150,788	165,600	166,450	850	0.51%
71002230	553200	IT PHONE SERVICE	1,350	1,059	1,500	1,500	0	0.00%
71002230	553300	IT INTERNET SERVICES	18,088	28,683	68,500	49,500	(19,000)	-27.74%
71002230	558000	IT STAFF MILEAGE FOR STAFF TRAVEL		0	375	375	0	0.00%
71002230	560000	IT OFFICE SUPPLIES	4,365	732	1,000	1,200	200	20.00%
71002230	562600	IT VEHICLE FUEL		0	900	1,000	100	11.11%
71002230	573400	IT EQUIPMENT PURCHASES	124,339	51,562	40,000	40,000	0	0.00%
TOTAL INSTRUCTIONAL TECHNOLOGY			1,032,555	1,253,144	1,488,865	1,514,519	25,654	1.72%

Scarborough Schools - FY24 General Fund Operating Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
IMPROVEMENT OF INSTRUCTION								
71002210	510100	CURRICULUM SPECIALIST SALARIES	50,429	85,905	90,373	92,648	2,275	2.52%
71002210	510400	CURRICULUM ADMIN SALARIES	120,460	124,325	129,299	154,680	25,381	19.63%
71002210	511800	CURRICULUM SUPPORT STAFF WAGES	162,106	175,274	163,312	185,209	21,897	13.41%
71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	5,431	40,213	59,000	107,882	48,882	82.85%
71002210	520000	CURRICULUM ER PAYROLL TAX ON STIPENDS	272	2,390	3,300	6,400	3,100	93.94%
71002210	520100	CURRICULUM SPECIALIST BENEFITS	5,723	11,211	15,288	16,069	781	5.11%
71002210	520400	CURRICULUM ADMIN BENEFITS	31,759	30,316	31,908	30,109	(1,799)	-5.64%
71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	38,332	38,578	43,265	47,198	3,933	9.09%
71002210	523100	CURRICULUM SPECIALIST MAINEPERS	1,539	3,299	3,471	4,142	671	19.33%
71002210	523400	CURRICULUM ADMIN MAINEPERS	4,916	4,720	4,966	6,915	1,949	39.25%
71002210	523800	CURRICULUM SUPPORT STAFF MAINEPERS	16,810	18,053	16,658	18,892	2,234	13.41%
71002210	532000	CURRICULUM ONLINE & CONTRACTED SERVICES	238,134	145,432	192,200	175,740	(16,460)	-8.56%
71002210	533000	CURRICULUM STAFF DEVELOPMENT	16,640	31,291	53,000	96,000	43,000	81.13%
71002210	553200	CURRICULUM PHONE SERVICE	0	76	750	750	0	0.00%
71002210	558000	CURRICULUM MILEAGE FOR STAFF TRAVEL	0	0	1,000	1,500	500	50.00%
71002210	560000	CURRICULUM GENERAL SUPPLIES	1,167	1,161	1,700	1,700	0	0.00%
71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	9,005	30,101	59,000	56,750	(2,250)	-3.81%
71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	138,549	58,916	31,600	40,900	9,300	29.43%
71002210	573100	CURRICULUM INSTRUCTIONAL EQUIPMENT	0	1,199	2,000	2,000	0	0.00%
71002210	581000	CURRICULUM DUES & FEES	464	59	0	310	310	100.00%
TOTAL IMPROVEMENT OF INSTRUCTION			841,736	802,517	902,090	1,045,794	143,704	15.93%

LIBRARY SERVICES

71022202	510100	MS LIBRARIAN SALARIES	46,496	67,468	76,409	82,651	6,242	8.17%
71022202	510230	MS LIBRARY ED TECH WAGES	61,452	56,852	33,830	34,446	616	1.82%
71022202	520100	MS LIBRARIAN BENEFITS	9,270	15,273	17,795	19,198	1,403	7.88%

Scarborough Schools - FY24 General Fund Operating Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71022202	520200	MS LIBRARY ED TECH BENEFITS	17,708	28,393	10,092	18,321	8,229	81.54%
71022202	523100	MS LIBRARIAN MAINEPERS	1,851	2,591	2,935	3,695	760	25.89%
71022202	523200	MS LIBRARY ED TECH MAINEPERS	2,556	1,221	1,300	1,540	240	18.46%
71022202	532000	MS LIBRARY ONLINE SERVICES/RESOURCES	5,049	5,644	5,786	6,833	1,047	18.10%
71022202	533000	MS LIBRARY STAFF DEVELOPMENT	100	298	450	450	0	0.00%
71022202	543100	MS LIBRARY EQUIPMENT REPAIR	0	0	500	500	0	0.00%
71022202	560000	MS LIBRARY GENERAL SUPPLIES	1,135	1,064	1,100	1,100	0	0.00%
71022202	561000	MS LIBRARY INSTRUCTIONAL SUPPLIES	190	581	900	900	0	0.00%
71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	579	728	750	750	0	0.00%
71022202	564000	MS LIBRARY BOOKS & PERIODICALS	12,060	13,105	13,048	13,080	32	0.25%
71022202	581000	MS LIBRARY DUES & FEES	199	224	260	270	10	3.85%
71022203	510100	WS LIBRARIAN SALARIES (.5 FTE)	35,926	40,540	42,551	29,744	(12,807)	-30.10%
71022203	510230	WS LIBRARY ED TECH WAGES	62,048	59,997	68,971	67,860	(1,111)	-1.61%
71022203	520100	WS LIBRARIAN BENEFITS	3,114	2,680	1,777	9,389	7,612	428.36%
71022203	520200	WS LIBRARY ED TECH BENEFITS	3,100	3,170	5,259	3,236	(2,023)	-38.47%
71022203	523100	WS LIBRARIAN MAINEPERS	1,474	1,538	1,634	1,330	(304)	-18.60%
71022203	523200	WS LIBRARY ED TECH MAINEPERS	2,581	2,304	2,649	3,034	385	14.53%
71022203	532000	WS LIBRARY ONLINE SERVICES/RESOURCES	8,848	9,886	10,182	10,642	460	4.52%
71022203	533000	WS LIBRARY STAFF DEVELOPMENT	100	423	600	600	0	0.00%
71022203	543100	WS LIBRARY EQUIPMENT REPAIR	0	0	0	300	300	100.00%
71022203	558000	WS LIBRARIAN TRAVEL	0	0	400	500	100	25.00%
71022203	560000	WS LIBRARY GENERAL SUPPLIES	507	589	500	1,100	600	120.00%
71022203	561000	WS LIBRARY INSTRUCTIONAL SUPPLIES	730	493	500	500	0	0.00%
71022203	561100	WS LIBRARY EQUIPMENT PURCHASES	309	651	500	500	0	0.00%
71022203	564000	WS LIBRARY BOOKS & PERIODICALS	9,914	10,634	12,600	13,340	740	5.87%
71022203	581000	WS LIBRARY DUES & FEES	199	0	330	270	(60)	-18.18%
71022204	510100	BP LIBRARIAN SALARIES (.17 FTE)	12,288	13,764	14,468	10,113	(4,355)	-30.10%

Scarborough Schools - FY24 General Fund Operating Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71022204	510230	BP LIBRARY ED TECH WAGES	23,973	31,574	34,101	34,241	140	0.41%
71022204	520100	BP LIBRARIAN BENEFITS	278	197	605	3,192	2,587	427.60%
71022204	520200	BP LIBRARY ED TECH BENEFITS	15,578	15,652	17,023	18,317	1,294	7.60%
71022204	523100	BP LIBRARIAN MAINEPERS	511	523	556	453	(103)	-18.53%
71022204	523200	BP LIBRARY ED TECH MAINEPERS	997	1,212	1,310	1,531	221	16.87%
71022204	532000	BP LIBRARY ONLINE SERVICES/RESOURCES	3,848	4,686	4,364	4,669	305	6.99%
71022204	533000	BP LIBRARY STAFF DEVELOPMENT	(50)	75	100	100	0	0.00%
71022204	560000	BP LIBRARY GENERAL SUPPLIES	303	306	370	370	0	0.00%
71022204	561000	BP LIBRARY INSTRUCTIONAL SUPPLIES	0	157	200	200	0	0.00%
71022204	561100	BP LIBRARY EQUIPMENT PURCHASES	648	0	200	200	0	0.00%
71022204	564000	BP LIBRARY BOOKS & PERIODICALS	2,099	3,431	3,978	4,140	162	4.07%
71022204	581000	BP LIBRARY DUES & FEES	0	0	25	25	0	0.00%
71022205	510100	EC LIBRARIAN SALARIES (.17 FTE)	12,447	13,764	14,468	10,113	(4,355)	-30.10%
71022205	510230	EC LIBRARY ED TECH WAGES	28,580	30,210	32,704	31,717	(987)	-3.02%
71022205	520100	EC LIBRARIAN BENEFITS	281	197	605	3,192	2,587	427.60%
71022205	520200	EC LIBRARY ED TECH BENEFITS	15,610	15,656	16,998	18,271	1,273	7.49%
71022205	523100	EC LIBRARIAN MAINEPERS	518	523	556	453	(103)	-18.53%
71022205	523200	EC LIBRARY ED TECH MAINEPERS	1,189	1,160	1,256	1,418	162	12.90%
71022205	532000	EC LIBRARY ONLINE SERVICES/RESOURCES	3,851	4,684	4,364	4,669	305	6.99%
71022205	533000	EC LIBRARY STAFF DEVELOPMENT	25	75	100	100	0	0.00%
71022205	560000	EC LIBRARY GENERAL SUPPLIES	365	395	430	430	0	0.00%
71022205	561000	EC LIBRARY INSTRUCTIONAL SUPPLIES	172	129	200	200	0	0.00%
71022205	561100	EC LIBRARY EQUIPMENT PURCHASES	632	118	200	200	0	0.00%
71022205	564000	EC LIBRARY BOOKS & PERIODICALS	2,387	3,705	3,978	4,500	522	13.12%
71022205	581000	EC LIBRARY DUES & FEES	0	0	25	25	0	0.00%
71022206	510100	PH LIBRARIAN SALARIES (.16 FTE)	10,531	12,963	13,617	9,518	(4,099)	-30.10%
71022206	510230	PH LIBRARY ED TECH WAGES	27,341	28,297	31,241	31,858	617	1.97%

Scarborough Schools - FY24 General Fund Operating Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71022206	520100	PH LIBRARIAN BENEFITS	253	186	569	3,005	2,436	428.12%
71022206	520200	PH LIBRARY ED TECH BENEFITS	23,701	23,737	25,729	27,732	2,003	7.78%
71022206	523100	PH LIBRARIAN MAINEPERS	438	492	523	426	(97)	-18.55%
71022206	523200	PH LIBRARY ED TECH MAINEPERS	1,137	1,087	1,200	1,425	225	18.75%
71022206	532000	PH LIBRARY ONLINE SERVICES/RESOURCES	3,848	4,684	4,364	4,669	305	6.99%
71022206	533000	PH LIBRARY STAFF DEVELOPMENT	25	75	100	100	0	0.00%
71022206	560000	PH LIBRARY GENERAL SUPPLIES	349	206	350	350	0	0.00%
71022206	561000	PH LIBRARY INSTRUCTIONAL SUPPLIES	203	0	200	200	0	0.00%
71022206	561100	PH LIBRARY EQUIPMENT PURCHASES	722	0	200	200	0	0.00%
71022206	564000	PH LIBRARY BOOKS & PERIODICALS	1,934	3,876	3,978	4,020	42	1.06%
71022206	581000	PH LIBRARY DUES & FEES	0	0	25	25	0	0.00%
71022230	510100	HS LIBRARIAN SALARIES	71,655	81,073	85,448	88,398	2,950	3.45%
71022230	510230	HS LIBRARY ED TECH WAGES	50,711	53,719	62,865	63,856	991	1.58%
71022230	520100	HS LIBRARIAN BENEFITS	20,427	20,642	22,315	24,006	1,691	7.58%
71022230	520200	HS LIBRARY ED TECH BENEFITS	47,294	47,377	51,465	45,512	(5,953)	-11.57%
71022230	523100	HS LIBRARIAN MAINEPERS	2,960	3,071	3,282	3,952	670	20.41%
71022230	523200	HS LIBRARY ED TECH MAINEPERS	2,110	2,063	2,415	2,855	440	18.22%
71022230	532000	HS LIBRARY ONLINE SERVICES/RESOURCES	17,481	19,100	20,655	22,361	1,706	8.26%
71022230	533000	HS LIBRARY STAFF DEVELOPMENT	25	248	600	600	0	0.00%
71022230	543100	HS LIBRARY EQUIPMENT REPAIR	0	0	300	300	0	0.00%
71022230	560000	HS LIBRARY GENERAL SUPPLIES	1,167	433	1,000	1,000	0	0.00%
71022230	560000	HS LIBRARY INSTRUCTIONAL SUPPLIES	198	411	1,000	1,500	500	50.00%
71022230	561100	HS LIBRARY EQUIPMENT PURCHASES	5,000	5,995	5,000	3,000	(2,000)	-40.00%
71022230	564000	HS LIBRARY BOOKS & PERIODICALS	11,297	9,915	10,000	10,000	0	0.00%
71022230	581000	HS LIBRARY DUES & FEES	290	292	300	300	0	0.00%
LIBRARY SERVICES			715,123	788,482	815,533	830,086	14,553	1.78%

Scarborough Schools - FY24 General Fund Operating Budget
Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
SYSTEM ADMINISTRATION								
71002310	515000	SCHOOL BOARD STIPENDS	10,750	10,750	10,750	10,750	0	0.00%
71002310	520000	SCHOOL BOARD ER PR TAX ON STIPENDS	822	822	823	823	0	0.00%
71002310	533000	SCHOOL BOARD PROFESSIONAL DEVELOPMENT	2,329	864	2,500	2,500	0	0.00%
71002310	552000	SCHOOL BOARD LIABILITY INSURANCE	17,323	10,558	12,775	10,000	(2,775)	-21.72%
71002310	560000	SCHOOL BOARD SUPPLIES	1,988	2,093	2,000	2,000	0	0.00%
71002310	581000	SCHOOL BOARD DUES & FEES	6,755	7,385	8,123	8,935	812	10.00%
71002320	510400	SUPERINTENDENTS SALARIES	282,193	291,514	310,061	322,687	12,626	4.07%
71002320	511800	CENTRAL OFFICE SUPPORT STAFF WAGES	95,692	135,788	149,573	166,054	16,481	11.02%
71002320	515000	DISTRICT WIDE HONORARIA	4,000	4,000	10,450	4,180	(6,270)	-60.00%
71002320	520000	PAYROLL TAX ON HONORARIA	195	183	564	264	(300)	-53.19%
71002320	520400	SUPERINTENDENTS BENEFITS	46,745	53,593	51,244	66,262	15,018	29.31%
71002320	520800	C.O. SUPPORT STAFF BENEFITS	31,017	41,318	45,050	48,401	3,351	7.44%
71002320	523400	SUPERINTENDENTS MAINEPERS	5,275	11,135	11,907	14,425	2,518	21.15%
71002320	523800	C.O. SUPPORT STAFF MAINEPERS	9,451	9,748	9,868	11,240	1,372	13.90%
71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	3,512	12,828	12,675	26,162	13,487	106.41%
71002320	532000	C.O. ONLINE RESOURCES & CONTR SERVICES	68,240	80,324	81,600	118,823	37,223	45.62%
71002320	533000	ADMIN STAFF DEVELOPMENT	16,265	15,097	15,750	15,750	0	0.00%
71002320	534000	DISTRICT STRATEGIC PLANNING SERVICES	6,400	2,000	7,500	10,000	2,500	33.33%
71002320	534500	DISTRICT LEGAL FEES & AUDIT	59,966	92,642	124,250	100,000	(24,250)	-19.52%
71002320	543100	C.O. EQUIPMENT REPAIR	1,650	1,453	1,700	1,500	(200)	-11.76%
71002320	544400	C.O. COPIERS LEASE & SERVICE	3,592	2,417	16,000	10,000	(6,000)	-37.50%
71002320	553100	C.O. POSTAGE	7,035	6,465	7,000	7,000	0	0.00%
71002320	553200	C.O. PHONE SERVICE	9,099	7,333	8,000	8,000	0	0.00%
71002320	554000	C.O. ADVERTISING	7,628	12,249	11,000	11,000	0	0.00%
71002320	558000	C.O. TRAVEL	7,694	2,443	4,800	4,800	0	0.00%
71002320	560000	C.O. SUPPLIES	7,588	10,505	9,000	10,000	1,000	11.11%
71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	955	446	2,000	1,500	(500)	-25.00%

Scarborough Schools - FY24 General Fund Operating Budget
Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71002320	573100	C.O. EQUIPMENT PURCHASE	10,098	0	1,500	1,000	(500)	-33.33%
71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	4,782	5,294	5,000	8,000	3,000	60.00%
71002500	510400	BUSINESS OFFICE ADMIN SALARIES	106,409	112,049	116,532	128,344	11,812	10.14%
71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	187,698	201,088	214,792	222,413	7,621	3.55%
71002500	520400	BUSINESS OFFICE ADMIN BENEFITS	33,822	37,770	39,043	43,154	4,111	10.53%
71002500	520800	BUSINESS OFFICE SUPPORT STAFF BENEFITS	59,435	66,332	74,876	58,334	(16,542)	-22.09%
71002500	523800	BUSINESS OFFICE STAFF MAINEPERS	18,943	20,709	21,909	22,687	778	3.55%
71002500	530000	BUSINESS OFFICE SOFTWARE & SERVICES	0	2,700	0	4,500	4,500	0.00%
71002500	533000	BUSINESS OFFICE OFFICE STAFF DEVELOPMENT	0	0	650	650	0	0.00%
71002500	544400	BUSINESS OFFICE COPIER LEASE & SERVICE	656	476	2,000	1,000	(1,000)	-50.00%
71002500	558000	BUSINESS OFFICE TRAVEL	129	414	400	460	60	15.00%
71002500	560000	BUSINESS OFFICE SUPPLIES	8,770	5,124	7,835	4,500	(3,335)	-42.57%
71002579	595000	DISTRICT UNEMPLOYMENT BILLING	73,461	13,060	40,000	25,000	(15,000)	-37.50%
TOTAL SYSTEM ADMINISTRATION			1,218,362	1,290,969	1,451,500	1,513,098	61,598	4.24%

SCHOOL ADMINISTRATION

71024102	510400	MS PRINCIPALS SALARIES	214,795	221,137	223,175	227,492	4,317	1.93%
71024102	511800	MS ADMIN SUPPORT STAFF WAGES	28,374	38,187	65,617	58,931	(6,686)	-10.19%
71024102	520400	MS PRINCIPALS BENEFITS	56,552	55,460	60,053	40,729	(19,324)	-32.18%
71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	17,114	17,790	38,067	22,916	(15,151)	-39.80%
71024102	523400	MS PRINCIPALS MAINEPERS	8,767	8,395	9,234	10,169	935	10.13%
71024102	523800	MS ADMIN SUPPORT STAFF MAINEPERS	2,866	6,339	6,693	3,577	(3,116)	-46.56%
71024102	532000	MS ADMIN CONTRACTED SERVICES	707	1,242	1,500	1,500	0	0.00%
71024102	553100	MS POSTAGE	2,875	3,509	4,000	3,700	(300)	-7.50%
71024102	553200	MS PHONE SERVICE	5,549	5,597	6,000	5,600	(400)	-6.67%
71024102	558000	MS ADMIN TRAVEL	0	0	0	0	0	0.00%
71024102	560000	MS ADMIN SUPPLIES	500	424	1,000	500	(500)	-50.00%

Scarborough Schools - FY24 General Fund Operating Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71024102	581000	MS ADMIN DUES & FEES	739	739	1,000	1,000	0	0.00%
71024103	510400	WS PRINCIPALS SALARIES	203,529	217,145	217,344	233,800	16,456	7.57%
71024103	511800	WS ADMIN SUPPORT STAFF WAGES	37,386	40,755	39,108	40,289	1,181	3.02%
71024103	520400	WS PRINCIPALS BENEFITS	37,538	34,258	30,577	41,593	11,016	36.03%
71024103	520800	WS ADMIN SUPPORT STAFF BENEFITS	21,817	22,103	23,894	25,628	1,734	7.26%
71024103	523400	WS PRINCIPALS MAINEPERS	8,325	8,242	8,347	10,451	2,104	25.21%
71024103	553100	WS POSTAGE	1,639	1,501	1,800	1,600	(200)	-11.11%
71024103	553200	WS PHONE SERVICE	5,896	6,113	6,000	6,200	200	3.33%
71024103	560000	WS ADMIN SUPPLIES	0		0	0	0	0.00%
71024103	581000	WS ADMIN DUES & FEES	1,468	1,110	1,500	1,000	(500)	-33.33%
71024104	510400	BP PRINCIPALS SALARIES	102,890	106,191	110,439	117,122	6,683	6.05%
71024104	511800	BP ADMIN SUPPORT STAFF WAGES	37,298	26,854	31,626	31,421	(205)	-0.65%
71024104	520400	BP PRINCIPALS BENEFITS	29,967	30,025	32,043	34,130	2,087	6.51%
71024104	520800	BP ADMIN SUPPORT STAFF BENEFITS	17,775	2,154	4,538	4,520	(18)	-0.40%
71024104	523400	BP PRINCIPALS MAINEPERS	4,199	4,031	4,241	5,236	995	23.46%
71024104	523800	BP ADMIN SUPPORT STAFF MAINEPERS	0	1,788	0			
71024104	553100	BP POSTAGE	362	490	500	500	0	0.00%
71024104	553200	BP PHONE SERVICE	407	373	400	400	0	0.00%
71024104	560000	BP ADMIN SUPPLIES	0	0	0	0	0	0.00%
71024104	581000	BP ADMIN DUES & FEES	814	814	814	800	(14)	-1.72%
71024105	510400	EC PRINCIPALS SALARIES	105,546	108,932	113,290	122,335	9,045	7.98%
71024105	511800	EC ADMIN SUPPORT STAFF WAGES	33,493	38,797	37,454	38,966	1,512	4.04%
71024105	520400	EC PRINCIPALS BENEFITS	22,110	22,150	23,341	24,770	1,429	6.12%
71024105	520800	EC ADMIN SUPPORT STAFF BENEFITS	2,662	3,068	5,006	13,339	8,333	166.46%
71024105	523400	EC PRINCIPALS MAINEPERS	4,308	4,135	4,351	5,469	1,118	25.70%
71024105	523800	EC ADMIN SUPPORT STAFF MAINEPERS	3,382	3,996	3,821	3,975	154	4.03%

Scarborough Schools - FY24 General Fund Operating Budget
Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71024105	553100	EC POSTAGE	188	373	500	500	0	0.00%
71024105	553200	EC PHONE SERVICE	384	418	400	400	0	0.00%
71024105	560000	EC ADMIN SUPPLIES	0	0	0	0	0	0.00%
71024105	581000	EC ADMIN DUES & FEES	0	0	814	800	(14)	-1.72%
71024106	510400	PH PRINCIPALS SALARIES	95,173	102,419	105,200	99,586	(5,614)	-5.34%
71024106	511800	PH ADMIN SUPPORT STAFF WAGES	27,409	37,469	34,048	35,811	1,763	5.18%
71024106	520400	PH PRINCIPALS BENEFITS	28,810	22,886	31,941	24,340	(7,601)	-23.80%
71024106	520800	PH ADMIN SUPPORT STAFF BENEFITS	16,654	17,806	19,133	20,566	1,433	7.49%
71024106	523400	PH PRINCIPALS MAINEPERS	3,884	3,112	4,040	4,452	412	10.20%
71024106	523800	PH ADMIN SUPPORT STAFF MAINEPERS	2,768	3,859	3,473	3,653	180	5.18%
71024106	553100	PH POSTAGE	122	310	500	350	(150)	-30.00%
71024106	553200	PH PHONE SERVICE	384	384	400	400	0	0.00%
71024106	560000	PH ADMIN SUPPLIES	0	0	0	0	0	0.00%
71024106	581000	PH ADMIN DUES & FEES	814	0	814	800	(14)	-1.72%
71024130	510400	HS PRINCIPALS SALARIES	304,494	313,552	326,129	357,810	31,681	9.71%
71024130	511800	HS ADMIN SUPPORT STAFF WAGES	117,505	118,592	115,670	118,482	2,812	2.43%
71024130	520400	HS PRINCIPALS BENEFITS	44,875	44,476	47,064	62,257	15,193	32.28%
71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	39,266	38,963	39,990	42,608	2,618	6.55%
71024130	523400	HS PRINCIPALS MAINEPERS	12,429	11,904	12,524	16,464	3,940	31.46%
71024130	523800	HS ADMIN SUPPORT STAFF MAINEPERS PLD	8,844	9,717	8,422	8,639	217	2.58%
71024130	532000	HS ADMIN ONLINE SERVICES/GRADUATION	25,267	27,613	32,000	32,000	0	0.00%

Scarborough Schools - FY24 General Fund Operating Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71024130	553100	HS POSTAGE	2,281	2,646	2,700	2,700	0	0.00%
71024130	553200	HS PHONE SERVICE	7,735	8,006	8,000	8,000	0	0.00%
71024130	558000	HS ADMIN TRAVEL	0	0	250	250	0	0.00%
71024130	560000	HS ADMIN SUPPLIES	80	379	1,200	1,200	0	0.00%
71024130	581000	HS ADMIN MEMBERSHIP DUES	4,136	8,276	8,500	9,500	1,000	11.76%
TOTAL SCHOOL ADMINISTRATION			1,765,147	1,817,006	1,920,485	1,991,226	70,741	3.68%

TRANSPORTATION

71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	60,778	68,220	73,843	74,783	940	1.27%
71002700	511800	BUS DRIVER WAGES	595,859	779,863	795,744	884,871	89,127	11.20%
71002700	512000	SPARE BUS DRIVER WAGES	11,650	29,484	30,000	30,000	0	0.00%
71002700	520300	ER PAYROLL TAX ON SPARE BUS DRIVERS	891	2,256	2,300	2,300	0	0.00%
71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	23,285	21,183	27,206	31,929	4,723	17.36%
71002700	520800	BUS DRIVER BENEFITS	286,413	347,505	403,790	418,159	14,369	3.56%
71002700	523800	BUS DRIVERS MAINEPERS PLD	38,297	40,273	39,047	47,391	8,344	21.37%
71002700	532000	TRANSPORTATION SOFTWARE	0	0	0	23,000	23,000	100.00%
71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	637	436	2,000	7,300	5,300	265.00%
71002700	534000	TRANSP CONTR SVC/DOT TESTING/PHYSICALS	3,769	6,189	6,400	5,400	(1,000)	-15.63%
71002700	543100	BUS MAINTENANCE/PW LABOR	89,632	74,806	88,655	85,000	(3,655)	-4.12%
71002700	544400	TRANSPORTATION COPIER LEASE & SERVICE	13	0	30	30	0	0.00%
71002700	551000	CONTRACTED TRANSPORTATION (SPED)	2,852	11,451	10,000	12,000	2,000	20.00%
71002700	551400	CONTRACTED TRANSPORTATION (GENERAL)	0	8,032	5,000	5,000	0	0.00%
71002700	552000	VEHICLE INSURANCE	42,289	32,801	38,646	36,000	(2,646)	-6.85%
71002700	553200	TRANSPORTATION PHONE SERVICE	1,903	1,913	2,000	2,000	0	0.00%
71002700	558000	MILEAGE/EZ PASS/TRIP MEALS	3,456	7,617	8,800	7,600	(1,200)	-13.64%
71002700	560000	BUS MAINTENANCE/PARTS	102,540	145,099	135,500	160,000	24,500	18.08%
71002700	562600	BUS FUEL	77,742	111,696	160,200	193,000	32,800	20.47%
71002740	511800	SUMMER PROGRAMS TRANSP WAGES	0	0	30,000	25,000	(5,000)	-16.67%

Scarborough Schools - FY24 General Fund Operating Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71002740	520800	SUMMER PROGRAMS ER PR TAX ON WAGES	0	0	2,900	1,913	(987)	-34.03%
71002740	523800	SUMMER PROGRAMS MAINEPERS PLD	0	0	2,400	2,550	150	6.25%
71002790	511800	COMMUNITY SERVICES TRANSP WAGES	0	10,553	18,000	16,500	(1,500)	-8.33%
71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	0	0	2,300	300	(2,000)	-86.96%
71002790	520800	COMM SERVICES ER PR TAX ON WAGES	0	807	1,600	1,200	(400)	-25.00%
71002790	523800	COMM SERVICES DRIVER MAINEPERS PLD	0	734	1,400	1,100	(300)	-21.43%
TOTAL TRANSPORTATION			1,342,006	1,700,919	1,887,761	2,074,326	186,565	9.88%

FACILITIES & MAINTENANCE

71002700	541000	BUS GARAGE WATER/SEWER FEES	569	593	660	660	0	0.00%
71002700	562200	BUS GARAGE ELECTRICITY	2,222	2,303	3,000	3,000	0	0.00%
71002700	562300	BUS GARAGE PROPANE	1,565	2,506	1,600	4,000	2,400	150.00%
71026002	541000	MS WATER/SEWER FEES	36,947	20,118	33,000	25,000	(8,000)	-24.24%
71026002	552000	MS PROPERTY/CASUALTY INSURANCE	22,195	23,396	25,735	32,000	6,265	24.34%
71026002	562100	MS NATURAL GAS	36,207	48,528	54,400	76,500	22,100	40.63%
71026002	562200	MS ELECTRICITY	122,502	146,248	145,000	145,000	0	0.00%
71026002	562400	MS HEATING OIL	21	21	600	600	0	0.00%
71026002	581000	MS FACILITIES DUES & FEES	370	270	400	300	(100)	-25.00%
71026003	541000	WS WATER/SEWER FEES	7,983	10,901	10,400	12,000	1,600	15.38%
71026003	552000	WS PROPERTY/CASUALTY INSURANCE	22,195	23,396	25,735	32,000	6,265	24.34%
71026003	562100	WS NATURAL GAS	4,298	3,114	9,000	4,000	(5,000)	-55.56%
71026003	562200	WS ELECTRICITY	157,284	210,447	225,000	220,000	(5,000)	-2.22%
71026003	581000	WS FACILITIES DUES & FEES	570	270	400	300	(100)	-25.00%
71026004	541000	BP WATER/SEWER FEES	4,079	5,345	5,000	5,500	500	10.00%
71026004	552000	BP PROPERTY/CASUALTY INSURANCE	7,226	7,799	8,578	10,500	1,922	22.41%
71026004	562200	BP ELECTRICITY	18,635	23,901	25,500	25,500	0	0.00%
71026004	562300	BP PROPANE	3,406	3,715	3,000	6,000	3,000	100.00%
71026004	562400	BP HEATING OIL	22,362	25,196	32,500	32,500	0	0.00%

Scarborough Schools - FY24 General Fund Operating Budget
Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71026004	581000	BP FACILITIES DUES & FEES	250	150	250	200	(50)	-20.00%
71026005	541000	EC WATER/SEWER FEES	3,899	4,722	5,100	5,300	200	3.92%
71026005	552000	EC PROPERTY/CASUALTY INSURANCE	7,743	7,799	8,578	10,500	1,922	22.41%
71026005	562200	EC ELECTRICITY	19,167	25,304	28,000	26,000	(2,000)	-7.14%
71026005	562300	EC PROPANE	11,967	11,461	8,500	10,500	2,000	23.53%
71026005	562400	EC HEATING OIL	18,265	18,790	30,200	25,500	(4,700)	-15.56%
71026005	581000	EC FACILITIES DUES & FEES	350	150	350	200	(150)	-42.86%
71026006	541000	PH WATER/SEWER FEES	3,893	4,439	5,300	4,500	(800)	-15.09%
71026006	552000	PH PROPERTY/CASUALTY INSURANCE	7,362	7,798	8,578	10,500	1,922	22.41%
71026006	562200	PH ELECTRICITY	14,090	17,495	21,800	20,000	(1,800)	-8.26%
71026006	562300	PH PROPANE	4,819	5,561	3,100	6,000	2,900	93.55%
71026006	562400	PH HEATING OIL	21,929	20,033	34,000	25,500	(8,500)	-25.00%
71026006	581000	PH FACILITIES DUES & FEES	250	150	250	200	(50)	-20.00%
71026030	541000	HS WATER/SEWER FEES	12,000	14,067	14,500	14,500	0	0.00%
71026030	552000	HS PROPERTY/CASUALTY INSURANCE	22,195	23,396	25,735	32,000	6,265	24.34%
71026030	562100	HS NATURAL GAS	114,236	126,526	154,500	154,500	0	0.00%
71026030	562200	HS ELECTRICITY	159,248	213,375	243,000	243,000	0	0.00%
71026030	581000	HS FACILITIES DUES & FEES	1,081	1,117	1,100	1,200	100	9.09%
71026102	511800	MS CUSTODIAN WAGES	229,781	238,842	264,181	270,631	6,450	2.44%
71026102	511900	MS CUSTODIAN EVENT COVERAGE	4,618	2,805	3,000	3,000	0	0.00%
71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	2,309	2,000	2,000	2,000	0	0.00%
71026102	513800	MS CUSTODIAN OVERTIME	0	63	0	0	0	0.00%
71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	191	207	353	353	0	0.00%
71026102	520800	MS CUSTODIAN BENEFITS	89,141	87,360	121,491	103,459	(18,032)	-14.84%
71026102	520900	MS CUSTODIAN EVENTS PR TAX	383	94	530	530	0	0.00%
71026102	523800	MS CUSTODIAN MAINEPERS	18,992	14,793	22,267	14,013	(8,254)	-37.07%
71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	139,452	140,884	148,500	139,000	(9,500)	-6.40%
71026102	550000	MS TRASH REMOVAL/RECYCLING/COMPOSTING	6,285	5,525	6,800	5,800	(1,000)	-14.71%

Scarborough Schools - FY24 General Fund Operating Budget
Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	33,916	37,748	39,800	44,800	5,000	12.56%
71026103	511800	WS CUSTODIAN WAGES	249,259	275,508	307,692	341,908	34,216	11.12%
71026103	511900	WS CUSTODIAN EVENT COVERAGE	(1,327)	3,242	3,000	3,000	0	0.00%
71026103	512000	WS CUSTODIAN SUBSTITUTE WAGES	0	460	3,000	3,000	0	0.00%
71026103	513800	WS CUSTODIAN OVERTIME	75	63	250	0	(250)	-100.00%
71026103	520300	WS CUSTODIAN SUB PAYROLL TAX	0	35	530	530	0	0.00%
71026103	520800	WS CUSTODIAN BENEFITS	71,273	84,567	96,368	108,505	12,137	12.59%
71026103	520900	WS CUSTODIAN EVENTS PR TAX	1,327	564	530	530	0	0.00%
71026103	523800	WS CUSTODIAN MAINEPERS	8,015	13,872	9,051	14,171	5,120	56.57%
71026103	543100	WS CONTRACTED REPAIRS & MAINTENANCE	76,719	117,099	114,500	138,000	23,500	20.52%
71026103	550000	WS TRASH REMOVAL/RECYCLING/COMPOSTING	8,155	5,691	8,200	8,200	0	0.00%
71026103	560000	WS CUSTODIAL & MAINTENANCE SUPPLIES	33,685	39,441	47,300	48,300	1,000	2.11%
71026104	511800	BP CUSTODIAN WAGES	67,902	71,209	85,093	88,426	3,333	3.92%
71026104	511900	BP CUSTODIAN EVENT COVERAGE	0	82	300	300	0	0.00%
71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	0	458	600	600	0	0.00%
71026104	513800	BP CUSTODIAN OVERTIME	2,568	226	0	0	0	0.00%
71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	0	35	106	106	0	0.00%
71026104	520800	BP CUSTODIAN BENEFITS	16,258	18,620	21,482	22,338	856	3.98%
71026104	520900	BP CUSTODIAN EVENTS PAYROLL TAX	0	2	353	53	(300)	-84.99%
71026104	523800	BP CUSTODIAN MAINEPERS	487	5	4,269	9,020	4,751	111.29%
71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	44,070	58,991	46,500	59,000	12,500	26.88%
71026104	550000	BP TRASH REMOVAL/RECYCLING/COMPOSTING	1,955	1,611	2,000	2,000	0	0.00%
71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	7,252	8,704	10,300	11,160	860	8.35%
71026105	511800	EC CUSTODIAN WAGES	67,679	83,762	86,216	92,421	6,205	7.20%
71026105	511900	EC CUSTODIAN EVENT COVERAGE	0	900	900	900	0	0.00%
71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	0	213	400	400	0	0.00%
71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	0	10	71	71	0	0.00%
71026105	520800	EC CUSTODIAN BENEFITS	19,192	26,013	29,085	31,009	1,924	6.62%
71026105	520900	EC CUSTODIAN EVENTS PAYROLL TAX	0	69	159	159	0	0.00%

Scarborough Schools - FY24 General Fund Operating Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71026105	523800	EC CUSTODIAN MAINEPERS	1,617	4,108	4,180	0	(4,180)	-100.00%
71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	58,953	60,562	41,900	53,000	11,100	26.49%
71026105	550000	EC TRASH REMOVAL/RECYCLING/COMPOSTING	3,365	2,034	3,400	3,400	0	0.00%
71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	8,649	8,167	11,400	9,360	(2,040)	-17.89%
71026106	511800	PH CUSTODIAN WAGES	71,470	74,131	76,846	81,636	4,790	6.23%
71026106	511900	PH CUSTODIAN EVENT COVERAGE	0	300	300	300	0	0.00%
71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	0	600	600	600	0	0.00%
71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	0	46	106	106	0	0.00%
71026106	520800	PH CUSTODIAN BENEFITS	31,713	32,134	35,722	38,000	2,278	6.38%
71026106	520900	PH CUSTODIAN EVENTS PAYROLL TAX	0	23	353	353	0	0.00%
71026106	523800	PH CUSTODIAN MAINEPERS	0	33	0	0	0	0.00%
71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	32,331	37,813	39,200	40,500	1,300	3.32%
71026106	550000	PH TRASH REMOVAL/RECYCLING/COMPOSTING	2,655	1,821	2,700	2,700	0	0.00%
71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	6,806	7,487	10,200	9,360	(840)	-8.24%
71026130	511800	HS CUSTODIAN WAGES	328,871	386,187	389,420	430,455	41,035	10.54%
71026130	511900	HS CUSTODIAN EVENT COVERAGE	17,343	7,108	20,000	15,000	(5,000)	-25.00%
71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	0	1,729	5,000	2,500	(2,500)	-50.00%
71026130	513800	HS CUSTODIAN OVERTIME	0	0	1,000	0	(1,000)	-100.00%
71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	0	162	883	442	(441)	-49.94%
71026130	520800	HS CUSTODIAN BENEFITS	135,877	160,982	155,058	157,864	2,806	1.81%
71026130	520900	HS CUSTODIAN EVENTS PR TAX	0	973	3,530	2,648	(882)	-24.99%
71026130	523800	HS CUSTODIAN MAINEPERS	2,433	6,612	6,275	2,409	(3,866)	-61.61%
71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	195,757	163,880	199,500	215,800	16,300	8.17%
71026130	543900	HS AUDITORIUM REPAIRS & MAINTENANCE	10,539	10,074	10,000	10,000	0	0.00%
71026130	550000	HS TRASH REMOVAL/RECYCLING/COMPOSTING	14,203	9,233	11,000	11,000	0	0.00%
71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	48,096	64,851	58,500	68,948	10,448	17.86%
71026290	510400	FACILITIES ADMIN SALARIES	159,822	167,496	174,865	188,577	13,712	7.84%
71026290	511800	FACILITIES ADMIN SUPPORT STAFF WAGES	76,825	78,200	79,670	114,605	34,935	43.85%
71026290	511820	MAINTENANCE WORKER WAGES	93,448	126,887	140,478	154,167	13,689	9.74%

Scarborough Schools - FY24 General Fund Operating Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71026290	513800	MAINTENANCE WORKER OVERTIME	0	0	0	0	0	0.00%
71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	8,282	10,636	12,500	12,500	0	0.00%
71026290	520400	FACILITIES ADMIN BENEFITS	76,619	77,525	82,929	89,078	6,149	7.41%
71026290	520800	FACILITIES SUPPORT/MAINTENANCE BENEFITS	74,425	90,253	102,140	112,455	10,315	10.10%
71026290	523400	FACILITIES ADMIN MAINEPERS	16,130	17,120	17,837	19,235	1,398	7.84%
71026290	523800	FACILITIES SUPPORT/MAINTENANCE MAINEPERS	10,386	14,617	16,174	17,484	1,310	8.10%
71026290	533000	FACILITIES STAFF DEVELOPMENT	406	523	1,000	600	(400)	-40.00%
71026290	534000	FACILITIES STRATEGIC PLANNING	15,008	16,000	20,000	20,000	0	0.00%
71026290	541000	DISTRICT-WIDE WATER	0	612	612	612	0	0.00%
71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	13,512	10,488	18,000	16,000	(2,000)	-11.11%
71026290	543100	DISTRICT-WIDE FACILITIES CONTRACTED SERVICES	43,725	30,022	40,000	40,000	0	0.00%
71026290	543900	FACILITIES REPLACEMENT & RENEWAL	173,226	44,642	50,000	50,000	0	0.00%
71026290	550000	DISTRICT-WIDE TRASH REMOVAL	3,195	4,426	6,000	6,000	0	0.00%
71026290	553200	FACILITIES PHONE SERVICE	6,756	7,693	7,000	7,500	500	7.14%
71026290	558000	FACILITIES STAFF TRAVEL	0	0	100	0	(100)	-100.00%
71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	43,021	29,015	49,500	40,000	(9,500)	-19.19%
71026290	562200	FACILITIES GARAGE ELECTRICITY	0	705	1,000	1,000	0	0.00%
71026290	562300	FACILITIES GARAGE PROPANE	0	0	0	500	500	0.00%
71026290	562600	FACILITIES VEHICLE FUEL	6,339	10,010	9,700	16,000	6,300	64.95%
71026290	581000	FACILITIES LICENSING FEES	793	1,055	1,000	1,000	0	0.00%
TOTAL FACILITIES & MAINTENANCE			3,885,582	4,181,150	4,607,104	4,856,847	249,743	5.42%
DEBT SERVICE								
71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	3,526,707	3,600,166	3,607,740	3,690,608	82,868	2.30%
71005000	583200	CIP BONDED PROJECTS - INTEREST	1,617,764	1,911,243	2,104,820	2,015,227	(89,593)	-4.26%
TOTAL DEBT SERVICE			5,144,472	5,511,408	5,712,560	5,705,835	(6,725)	-0.12%

Scarborough Schools - FY24 General Fund Operating Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
CONTINGENCY - ALL OTHER								
71003100	591000	FOOD SERVICE SUPPORT	0	0	0	0	0	0.00%
TOTAL CONTINGENCY - ALL OTHER			0	0	0	0	0	0.00%
GRAND TOTALS			50,389,960	54,076,593	58,801,486	62,466,220	3,664,734	6.23%

Scarborough Schools - FY24 Adult Education Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
General								
71506000	510400	ADULT ED ADMIN SALARIES	47,474.21	46,575.10	48,438	51,922	3,484	7.19%
71506000	511800	ADULT ED ADMIN SUPPORT STAFF WAGES	12,990.71	26,093.30	24,888	26,343	1,455	5.85%
71506000	520400	ADULT ED ADMIN BENEFITS	962.82	875.22	218	945	727	333.49%
71506000	520800	ADULT ED ADMIN SUPPORT STAFF BENEFITS	1,372.54	2,260.12	6,684	7,220	536	8.02%
71506000	523400	ADULT ED ADMIN MAINEPERS	39.69	0.00	0	0	0	0.00%
71506000	523800	ADULT ED ADMIN SUPPORT STAFF MAINEPERS	1,312.07	2,606.29	2,539	2,687	148	5.83%
71506000	532000	ADULT ED CONTRACTED SERVICES	523.36	501.00	1,000	1,000	0	0.00%
71506000	533000	ADULT ED STAFF DEVELOPMENT	80.00	40.00	500	500	0	0.00%
71506000	553100	ADULT ED POSTAGE	107.54	62.57	160	160	0	0.00%
71506000	554000	ADULT ED ADVERTISING	39.02	792.00	400	800	400	100.00%
71506000	555000	ADULT ED PRINTING/CATALOG	5,893.05	6,067.87	8,000	9,500	1,500	18.75%
71506000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	0.00	0.00	200	200	0	0.00%
71506000	560000	ADULT ED SUPPLIES	776.50	753.96	900	900	0	0.00%
71506000	573100	ADULT ED EQUIPMENT PURCHASE	0.00	300.20	5,000	5,000	0	0.00%
71506000	581000	ADULT ED DUES & FEES	675.00	675.00	700	600	(100)	-14.29%
Enrichment								
71506200	510100	ADULT ED INSTRUCTOR SALARIES	3,746.25	8,746.85	10,000	10,000	0	0.00%
71506200	520100	ADULT ED ER PR TAX ON WAGES	154.23	367.13	765	765	0	0.00%
71506200	561000	ADULT ED INSTRUCTIONAL SUPPLIES	440.00	0.00	200	200	0	0.00%
College Transitions								
71506060	510100	AE TRANSITIONS INSTRUCTOR SALARIES	90.00	0.00	2,000	0	(2,000)	-100.00%
71506060	520100	AE TRANSITIONS ER PR TAX ON WAGES	1.31	0.00	150	0	(150)	-100.00%
71506060	532000	AE TRANSITIONS CONTRACTED SVC	0.00	0.00	0	0	0	0.00%
71506060	561000	AE TRANSITIONS INSTRUCTIONAL SUPPLIES	0.00		500	0	(500)	-100.00%

Scarborough Schools - FY24 Adult Education Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
Workforce Programs								
71506300	510100	AE WORKFORCE INSTRUCTOR SALARIES	16,800.00	23,797.50	35,000	30,000	(5,000)	-14.29%
71506300	520100	AE WORKFORCE ER PR TAX ON WAGES	1,161.18	1,727.94	2,674	2,295	(379)	-14.17%
71506300	532000	AE WORKFORCE CONTRACTED SERVICES	687.00	757.00	2,000	2,000	0	0.00%
71506300	560000	AE WORKFORCE GENERAL SUPPLIES	94.50	220.49	200	200	0	0.00%
71506300	561000	AE WORKFORCE INSTRUCTIONAL SUPPLIES	208.65	122.86	600	1,000	400	66.67%
71506300	564000	AE WORKFORCE BOOKS & SUBSCRIPTIONS	1,923.58	2,767.88	5,000	4,000	(1,000)	-20.00%
HS Completion (HiSet)								
71506500	510100	AE HS COMPLETION INSTRUCTOR SALARIES	9,762.50	3,315.00	5,000	5,000	0	0.00%
71506500	520100	AE HS COMPLETION ER PR TAX ON WAGES	530.67	95.39	383	383	0	0.00%
71506500	532000	AE HS COMPLETION CONTRACTED SERVICES	2,800.00	1,036.24	1,000	0	(1,000)	-100.00%
71506500	561000	AE HS COMPLETION INSTRUCTIONAL SUPPLIES	120.45	731.16	1,800	1,800	0	0.00%
Literacy (ELL)								
71506600	510100	AE LITERACY INSTRUCTOR SALARIES	10,895.00	13,557.50	14,000	14,000	0	0.00%
71506600	520100	AE LITERACY ER PR TAX ON WAGES	776.36	1,039.22	1,071	1,071	0	0.00%
71506600	532000	AE LITERACY CONTRACTED SERVICES	0.00	0.00	0	2,000	2,000	0.00%
71506600	561000	AE LITERACY INSTRUCTIONAL SUPPLIES	0.00	171.71	400	400	0	0.00%
71506600	564000	AE LITERACY BOOKS & SUBSCRIPTIONS	1,178.10	1,545.50	2,000	500	(1,500)	-75.00%
ADULT EDUCATION TOTALS			123,616.29	147,602.00	184,370	183,391	(979)	-0.53%

Scarborough Schools - FY24 School Nutrition Budget

Leadership Council's Proposed Budget

March 16, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
76013090	510400	SCHOOL NUTRITION DIRECTOR SALARY	29,597.33	60,526.26	101,040	106,487	5,447	5.39%
76013090	511800	SCHOOL NUTRITION WORKER WAGES	581,252.32	664,349.63	691,660	702,650	10,990	1.59%
76013090	512000	SCHOOL NUTRITION SUBSTITUTE WAGES	749.33	15,449.91	9,000	12,000	3,000	33.33%
76013090	520300	SCHOOL NUTRITION PAYROLL TAX ON SUB WAGES	57.32	1,181.94	690	918	228	33.04%
76013090	520400	SCHOOL NUTRITION DIRECTOR BENEFITS	7,417.37	14,933.32	20,545	20,475	(70)	-0.34%
76013090	520800	SCHOOL NUTRITION WORKER BENEFITS	393,145.24	346,037.07	435,602	449,196	13,594	3.12%
76013090	523400	SCHOOL NUTRITION DIRECTOR MAINEPERS PLD		0.00	0	10,862	10,862	100.00%
76013090	523800	SCHOOL NUTRITION WORKER MAINEPERS PLD	32,195.33	34,980.59	34,652	42,054	7,402	21.36%
76013090	532000	SCHOOL NUTRITION CONTR SERVICES & SOFTWARE	10,137.22	12,703.72	16,500	15,000	(1,500)	-9.09%
76013090	533000	SCHOOL NUTRITION STAFF DEVELOPMENT	306.00	141.74	500	750	250	50.00%
76013090	543100	SCHOOL NUTRITION EQUIPMENT REPAIR	9,952.08	13,050.69	10,000	14,000	4,000	40.00%
76013090	553100	SCHOOL NUTRITION POSTAGE	150.00	0.00	200	200	0	0.00%
76013090	553200	SCHOOL NUTRITION PHONE	595.92	1,189.52	600	1,200	600	100.00%
76013090	558000	SCHOOL NUTRITION STAFF TRAVEL/MILEAGE	183.30	733.74	400	1,000	600	150.00%
76013090	560000	SCHOOL NUTRITION OFFICE SUPPLIES	1,036.64	0.00	300	400	100	33.33%
76013090	563000	SCHOOL NUTRITION FOOD SUPPLIES	176,485.05	460,517.02	639,072	854,600	215,528	33.73%
76013090	563001	SCHOOL NUTRITION FOOD SUPPLIES FOR SUMMER	11,482.54	5,655.68	0	6,000	6,000	100.00%
76013090	563030	SCHOOL NUTRITION FOOD SUPPLIES HS	128,201.55	296,632.10	0	0	0	0.00%
76013090	563100	SCHOOL NUTRITION NON-FOOD SUPPLIES	18,457.58	41,845.41	74,439	84,000	9,561	12.84%
76013090	563130	SCHOOL NUTRITION NON-FOOD SUPPLIES HS	9,946.26	59,562.42	0	0	0	0.00%
76013090	573100	SCHOOL NUTRITION EQUIPMENT PURCHASE	0.00	190.68	5,000	5,000	0	0.00%
76013090	581000	SCHOOL NUTRITION CERTIFICATION FEES	700.00	700.00	800	900	100	12.50%
SCHOOL NUTRITION TOTAL			1,412,048.38	1,993,557.88	2,041,000	2,327,692	286,692	14.05%

Scarborough Public Schools - FY24 Capital Improvements Budget

Leadership Council's Proposed Budget

March 16, 2023

CAPITAL EQUIPMENT PURCHASES	5-Year Plan	FY24 Proposed	FY25 Projected	FY26 Projected	FY27 Projected	FY28 Projected
Item Description	Total Cost	Budget	Cost	Cost	Cost	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

Scarborough Public Schools - FY24 Capital Improvements Budget

Leadership Council's Proposed Budget

March 16, 2023

CAPITAL IMPROVEMENT PROJECTS	5-Year Plan	FY24 Proposed	FY25 Projected	FY26 Projected	FY27 Projected	FY28 Projected
Item Description	Total Cost	Budget	Cost	Cost	Cost	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
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**APPENDIX TO FY24
SCHOOL BUDGET**



Scarborough Public Schools

Table of Contents - Appendix

School Budget Categories	1
SPS Comprehensive Education Plan.....	5
SPS Long-Range Vision for Continuous Improvement	6
Budget Staff Lists.....	9
Capital Budget Detail Description.....	21
2022-23 Enrollment Projection Study	27

BUDGET DOCUMENTS ARE AVAILABLE ON OUR WEBSITE
www.scarboroughschools.org/board/budget

School Budget Categories

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

REGULAR INSTRUCTION

Regular Instruction Programs

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

ESL – Programs for English Language Learners

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

GATES – Gifted & Talented Education Services

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

SPECIAL EDUCATION PROGRAMS

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

CTE INSTRUCTION – Career & Technical Education

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

OTHER INSTRUCTION

Co-Curricular

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

Extra-Curricular

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

STUDENT AND STAFF SUPPORT

Student Support Services

Guidance Services

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

Health Services

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

Instructional Technology

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

Staff Support Services

Improvement of Instruction

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

Library Services

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

SYSTEM ADMINISTRATION

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

SCHOOL ADMINISTRATION

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

TRANSPORTATION AND BUSES

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

FACILITIES MAINTENANCE

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

DEBT SERVICE

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

ALL OTHER EXPENDITURES

There is no current expenditure budgeted in this category.

Scarborough Public Schools

Comprehensive Education Plan (CEP)



SPS Mission Statement:

The fundamental purpose of the Scarborough Public Schools is to provide a safe and inclusive learning environment where each and every student is empowered to be a resilient, lifelong learner who is prepared to engage as a contributing member of society.

SPS Long-Range Vision for Continuous Improvement:

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

- **Strategic Theme 1: Effective Teaching and Learning**
- **Strategic Theme 2: Safe and Inclusive Schools**
- **Strategic Theme 3: Global Citizenship**
- **Strategic Theme 4: Community Engagement**

SPS Core Value Statement and Collective Commitments:

We believe that decisions in planning, instruction and continuous improvement of our schools must be made with students' individual needs and interests as our primary consideration.

Scarborough Public Schools

Long-Range Vision for Continuous Improvement

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

Strategic Theme 1: Effective Teaching and Learning

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

Strategic Improvement Targets:

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

Strategic Theme 2: Safe and Inclusive Schools

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

Strategic Improvement Targets:

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

Scarborough Public Schools

Long-Range Vision for Continuous Improvement

Strategic Theme 3: Global Citizenship

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

Strategic Improvement Targets:

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

Strategic Theme 4: Community Engagement

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

Strategic Improvement Targets:

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

Budget FY24 Staff List

(as of March 2023)

Last Name	First Name	Location	Position		FTE	Cost Center	
Middle School							
Teachers & Professionals							
	AVERY	KERRY ELLEN	MS	GATES Teacher	GATES/Math	1.000	71029005 510100
	BACON	COLLEEN	MS	MS Teacher	Literacy Workshop	1.000	71000002 510100
	BENNETT	DOUGLAS	MS	MS Teacher	8th Grade/Soc Studies	1.000	71000002 510100
	BINDER	ANN	MS	Speech/Language Therapist	Special Services	0.800	71023095 510100
	BISHOP	JENNIFER	MS	MS Librarian	Learning Commons	1.000	71022202 510100
	BIZUB	STEVEN	MS	MS Teacher	Music/Band	1.000	71000002 510100
	BRACY	KARI	MS	MS Teacher	7th Grade Math/SS	1.000	71000002 510100
	CABANA	WILLIAM	MS	MS Teacher	6th Grade/Soc Studies	1.000	71000002 510100
	CAPANO	ANDREA	MS	MS Instructional Coach	Instructional Coach	1.000	71000002 510100
	CARLE	GAIL	MS	SpEd Teacher	Resource Room/ELA	1.000	71023095 510100
	CASSIDY	ERIN	MS	SpEd Teacher	Functional Life Skills	1.000	71023095 510100
	CHESTER	ELIZABETH	MS	MS Teacher	6th Grade/Science	1.000	71000002 510100
	CONROY	JESSICA	MS	MS Teacher	6th Grade/ELA	1.000	71000002 510100
	CROSBY	MICHAEL	MS	MS Teacher	8th Grade/ELA	1.000	71000002 510100
	DAIGLE	SCOTT	MS	MS Teacher	STEM	1.000	71000002 510100
	FARESE	LISA	MS	MS Teacher	Academic Center	1.000	71000002 510100
	FASULO	ASHLEIGH	MS	SpEd Teacher	Social Life Skills	1.000	71023095 510100
	GEARHART	AMANDA	MS	MS Teacher	Art	1.000	71000002 510100
	GESLIN	JEAN	MS	MS Teacher	World Language/French	1.000	71000002 510100
	GHIKAS	OLIVIA	MS	MS Teacher	7th Grade/Math	1.000	71000002 510100
	GIDDINGS	ANDREA	MS	MS Teacher	Math Workshop	1.000	71000002 510100
	GRANT	MICHELLE	MS	MS Guidance Counselor	Guidance	1.000	71021202 510100
	GRIFFIS	SUSAN	MS	SpEd Teacher	Resource Room/Math	1.000	71023095 510100
	HAGELIN	TOBIN	MS	ESL Teacher	ESL	1.000	71041005 510100
	HANSON	CRAIG	MS	MS Teacher	STEM	1.000	71000002 510100
	HERENDEEN	LAUREL	MS	MS Teacher	6th Grade Science/SS	1.000	71000002 510100
	HOULETTE	SHANNAN	MS	MS Teacher	8th Grade/Math	1.000	71000002 510100
	HUNTINGTON	ERIC	MS	MS Teacher/Instructional Coach	Technology Instructional Coach	1.000	71000002 510100
	JACQUES	HEATHER	MS	MS Teacher	6th Grade/Science	1.000	71000002 510100
	JOHNSTON	AMY	MS	MS Teacher	7th Grade/ELA/Math	1.000	71000002 510100
	KELLY	JESSICA	MS	GATES Teacher	GATES/ELA	1.000	71029005 510100
	KUHN	KATE	MS	MS Teacher	Bridge program	1.000	71000002 510100
	LAFLAMME	CARA	MS	MS Teacher	7th Grade/Science/Math	1.000	71000002 510100
	LAFOND	MAURA	MS	MS Teacher	7th Grade/Science	1.000	71000002 510100
	LECLAIR	JILL	MS	MS Teacher	6th Grade/ELA/SS	1.000	71000002 510100
	LEMONT	BRIAN	MS	MS Teacher	8th Grade/Science	1.000	71000002 510100
	LEONHARTT	STEPHANIE	MS	Occupational Therapist	Special Services/OT	1.000	71023095 510100
	LIBBY	JENNIFER	MS	MS Teacher	Phys Ed/Wellness	1.000	71000002 510100
	LINSBECK-PERRON	TENA	MS	MS Teacher	8th Grade/Soc Studies	1.000	71000002 510100
from ESSER	LYONS	TIMOTHY	MS	MS Teacher	8th Grade/Science	1.000	71000002 510100
	MAGILL	ETHAN	MS	MS Instructional Coach	Teacher Lead Student Support	1.000	71000002 510100
	MARCEAU	NICOLE	MS	MS Teacher	8th Grade/Math	1.000	71000002 510100
	MARINUT	CIPRIAN	MS	MS Teacher	Phys Ed/Wellness	0.700	71000002 510100
	MAZUR	HEATHER	MS	MS Teacher	Phys Ed/Wellness	1.000	71000002 510100
	MCCAMBRIDGE	HAYLEY	MS	MS Teacher	7th Grade/Soc Studies	1.000	71000002 510100
	MILLHOLLAND	AMANDA	MS	MS Teacher	World Language/Spanish	1.000	71000002 510100
.5 SpEd	MOKRISKI	TRICIA	MS	MS Social Worker	Social Worker	1.000	71021202/21125 510100
	MURPHY	MICHAEL	MS	MS Teacher	6th Grade/Math/SS	1.000	71000002 510100
	MURTHA	ALYSON	MS	MS Guidance Counselor	Guidance	1.000	71021202 510100
.5 SpEd	NAPPI	BERKELEY	MS	MS Social Worker	Social Worker	1.000	71021202/21125 510100
	NEAL	STEPHANIE	MS	MS Teacher	7th Grade/ELA	1.000	71000002 510100
	O'BRIEN	SHANNON	MS	SpEd Teacher	Behavior Specialist	1.000	71023095 510100
	PAGE	MARY ANN	MS	MS Teacher	8th Grade/Math	1.000	71000002 510100
	PEREZ ESTEVEZ	JUSTO	MS	MS Teacher	World Language/Spanish	1.000	71000002 510100
	PHILLIPS	NOAH	MS	MS Teacher	7th Grade/Math	1.000	71000002 510100
	POWERS	RACHEL	MS	SpEd Teacher	Resource Room/Math	1.000	71023095 510100
	RAND	KAREN	MS	MS Teacher	7th Grade/ELA	1.000	71000002 510100
	RICHARD	IRENE	MS	SpEd Social Worker	Social Worker	1.000	71021125 510100
	ROBINSON	JENNIE	MS	MS Teacher	6th Grade/ELA	1.000	71000002 510100
	ROWLEY	CHRISTOPHER	MS	MS Teacher	Phys Ed/Wellness	1.000	71000002 510100
	SMITH	RACHEL	MS	MS Teacher	7th Grade/Social Studies	1.000	71000002 510100
	STEBBINS	JUSTIN	MS	MS Teacher	Instructional Coach	1.000	71000002 510100
	STEWART	TRACY	MS	MS Teacher	8th Grade/Science	1.000	71000002 510100
	TAIT	KRYSTEN	MS	SpEd Teacher	Resource Room/ELA	1.000	71023095 510100

Last Name	First Name	Location	Position		FTE	Cost Center	
TARDIF	MARK	MS	MS Teacher	6th Grade/Math	1.000	71000002	510100
TEEL	SUSAN	MS	SpEd Teacher	Academic Life Skills	1.000	71023095	510100
TEMPLE	JAMES	MS	SpEd Consulting Teacher	Special Services	1.000	71023095	510100
TRIANCE	TASHA	MS	MS Teacher	8th Grade/Soc Studies	1.000	71000002	510100
TSUJIURA	SHELLY	MS	MS Teacher	7th Grade/Science	1.000	71000002	510100
VIOLA	DONNA	MS	MS Teacher	6th Grade/SS	1.000	71000002	510100
VIOLA	ROBIN	MS	MS Teacher	World Language/French	1.000	71000002	510100
WEYMOUTH	SCOTT	MS	MS Teacher	6th Grade/Math	1.000	71000002	510100
WHITE	GARRETT	MS	MS Teacher	Art	1.000	71000002	510100
WHITE	KRISTI	MS	MS Teacher	8th Grade/ELA	1.000	71000002	510100
WILLIAMS	RACHEL	MS	MS Teacher	Music/Band	1.000	71000002	510100
WOOD	SUSAN	MS	SpEd Teacher	Social Life Skills	1.000	71023095	510100

Support Staff

ARSENAULT	ELIZABETH	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
ASHMORE	ROBIN	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
AUCOIN	MICHAEL	MS	MS Ed Tech 3	Student Support	1.000	71000002	510230
BEAULIEU	BRADLEY	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
CASEY	JENNIFER	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
CROVO	NICOLE	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
DONLIN	EMILY	MS	Clerk/Receptionist	Administration	1.000	71024102	511800
EISNOR	ALICIA	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
GILBERT	VIRGINIA	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
GLASBERG	SHAUNA	MS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
HAMMOND	BENJAMIN	MS	MS Ed Tech 3	Building	1.000	71000002	510230
KASPER	JORIE	MS	MS Ed Tech 3	Building	1.000	71000002	510230
KELLEY	MICHAEL	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
LE COMTE	RAYMOND	MS	SpEd Ed Tech 2	Special Services/ALS	1.000	71023095	510230
LEMELIN	VICTORIA	MS	MS Secretary	Administration/Student Advocate	1.000	71021202	511800
LOTT	KASEY	MS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
MCGILLVRAY	LAURA	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
MENARD	BRIGITTE	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
MOYLAN	CHRISTOPHER	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
MULCAHEY	MICHELLE	MS	MS Secretary	Administration	1.000	71024102	511800
NEIL	JONATHAN	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
NEY	HEATHER	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
PEASE	BELINDA	MS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
ROBERTS	KELLY	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
SMITH	MARK	MS	SpEd Ed Tech 3	Special Services/SLS	0.700	71023095	510230
STROUT	BARBARA	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
TRACY	REINE	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
VAFIADES	DIANE	MS	MS Ed Tech 3	Learning Commons	1.000	71022202	510230
open positions		MS	SpEd Ed Tech 3	Special Services	1.300	71000002	510230

Leadership Team

SCULLY	ANGELA	MS	MS Asst. Principal	Administration	1.000	71024102	510400
TIRRELL	KATHLEEN	MS	MS Principal	Administration	1.000	71024102	510400

Wentworth School

Teachers & Professionals

ALBERT	CHRISTINE	WS	WS Teacher	Literacy Support	1.000	71000003	510100
ALVES	LAURIE	WS	WS Teacher	5th Grade	1.000	71000003	510100
ANTROPOVA COSMA	ANNA	WS	ESL Teacher	ESL	1.000	71041005	510100
ASH-CUTHBERT	KRYSTAL	WS	WS Teacher	5th Grade	1.000	71000003	510100
ATHEARN	SARAH	WS	WS Teacher	STEM	1.000	71000003	510100
BAILEY	MEGAN	WS	Speech/Language Therapist	Special Services	1.000	71023095	510100
BARRETT	JESSICA	WS	WS Teacher	3rd Grade	1.000	71000003	510100
BERGREN	SHEILA	WS	WS Teacher	4th Grade	1.000	71000003	510100
from ESSER	BRENERMAN	WS	WS Teacher	Classroom teacher	1.000	71000003	510100
CESERE	GWENDOLYN	WS	WS Teacher	3rd Grade	1.000	71000003	510100
CHANG	AMY	HS	Speech/Language Therapist	Special Services	1.000	71023095	510100
CHIN	JANEEN	WS	WS Teacher	3/4 Grade	1.000	71000003	510100
CLIVE	JOELLEN	WS	WS Instructional Coach	Technology	1.000	71000003	510100
COLEMAN	MATTHEW	WS	WS Teacher	5th Grade	1.000	71000003	510100
CORRIVEAU	JESSICA	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
DAVIS	TANYA	WS	WS Teacher	3rd Grade	1.000	71000003	510100
.5 SpEd	DEMUCCI	WS	WS Social Worker	Social Worker	1.000	71021203/21125	510100

	Last Name	First Name	Location	Position		FTE	Cost Center	
	DESHAIES	JAMIE	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	EMERSON	TANYA	WS	SpEd Teacher	Special Services/FLS	1.000	71023095	510100
	FLETCHER	CHRISTOPHER	WS	WS Teacher	Music/Band	1.000	71000003	510100
from ESSER	GIGUERE	RHONDA	WS	WS Teacher	Classroom teacher	1.000	71000003	510100
	GOODALL	KRISTIN	WS	WS Teacher	Music	1.000	71000003	510100
	GRAY	STEPHANIE	WS	SpEd Teacher	Special Services/SLS	1.000	71023095	510100
	GRIFFIN	CARLA	WS	WS Teacher	Math Support	1.000	71000003	510100
	GULEZIAN	RACHEL	WS	WS Guidance Counselor	Guidance	1.000	71021203	510100
	HEWITT	CATHERINE	WS	WS Teacher	3/4 Grade	1.000	71000003	510100
	HOLLATZ	ALEXANDER	WS	WS Teacher	5th Grade	1.000	71000003	510100
	HUTH	ERIN	WS	WS Teacher	4th Grade	1.000	71000003	510100
	JOHNSON	BRANDEN	WS	WS Teacher	STEM	1.000	71000003	510100
	KEATING	ANGELA	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	KITCHIN	KEITH	WS	WS Teacher	Phys Ed	1.000	71000003	510100
	KNAPP	BRANDI	WS	Occupational Therapist	Special Services	1.000	71023095	510100
	LABONTY	GAIL	WS	WS Teacher	5th Grade	1.000	71000003	510100
	LASALLE	CYNTHIA	WS	WS Teacher	4th Grade	1.000	71000003	510100
	LAYTON	ALLISON	WS	WS Social Worker	Social Worker	1.000	71021125	510100
	LEDUE	CLAIRE	WS	GATES Teacher	GATES	1.000	71029005	510100
K-5	LEWIS	MICHAEL	K-5	WS Librarian	Learning Commons	0.500	71022203	510100
	LYFORD	CARI	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	LYONS	KATHERINE	WS	Behavior Specialist	Special Services	1.000	71023095	510100
	MACDONALD	LINDSEY	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	MACKENZIE	LAURA	WS	SpEd Teacher	Special Services/ALS	1.000	71023095	510100
	MADDOCK	MELISSA	WS	WS Teacher	4th Grade	1.000	71000003	510100
	MAHONEY	MADISON	WS	WS Teacher	Art	1.000	71000003	510100
	MALCOLM	ANDREW	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	MARSHALL	JAMES	WS	WS Teacher	5th Grade	1.000	71000003	510100
	MARTEL	DANIELLE	WS	WS Guidance Counselor	Guidance	1.000	71021203	510100
	MATTOZZI	DOMINIQUE	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	MCPHERSON	MICHELLE	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	MILLS	MELISSA	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	NEEDLE	JOSHUA	WS	WS Teacher	5th Grade	1.000	71000003	510100
	NICHOLAS	JOHN	WS	WS Teacher	Phys Ed	1.000	71000003	510100
	OUELLETTE	AMY	WS	WS Teacher	5th Grade	1.000	71000003	510100
	OUELLETTE-TUKEY	KELLY	WS	WS Instructional Coach	ELA	1.000	71000003	510100
	PARADIS	CRYSTAL	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	PLUMMER	PETREA	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	PRIMEAU	KATRINA	WS	Behavior Specialist	Special Services	1.000	71023095	510100
	PROVENCAL	LISA	WS	WS Teacher	4th Grade	1.000	72614003	510100
	PRZYBYLOWICZ	MICHELLE	WS	WS Teacher	Literacy Support	1.000	71000003	510100
	REAGAN	PATRICK	WS	WS Teacher	5th Grade	1.000	71000003	510100
.5 SpEd	SCHRODER	ALEXANDRA	WS	WS Social Worker	Social Worker	1.000	71021203/21125	510100
	SELLINGER	RICHARD	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	SLOATMAN	DAVID	WS	WS Teacher	4th Grade	1.000	71000003	510100
	SOULES	ELIZABETH	WS	WS Teacher	Math Support	1.000	71000003	510100
	STANKIEWICZ	ALISON	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	STELNECKI	ANNE	WS	WS Teacher	5th Grade	1.000	71000003	510100
	STULTS	DIANE	WS	SpEd Consulting Teacher	Special Services	1.000	71023095	510100
	SULLIVAN	AMY	WS	WS Teacher	4th Grade	1.000	71000003	510100
	SWEATT	TAMMY	WS	WS Instructional Coach	Math Instructional Coach	1.000	71000003	510100
	VAFIADES	MONICA	WS	WS Teacher	World Language	1.000	71000003	510100
	VEILLEUX	JUDEMARIE	WS	WS Teacher	4th Grade	1.000	71000003	510100
	WHITE	DILLEN	WS	SpEd Teacher	Special Services/SLS	1.000	71023095	510100
	WILLWERTH	ABIGAIL	WS	WS Teacher	Art	1.000	71000003	510100
	YOUNG	JEAN	WS	WS Teacher	5th Grade	1.000	71000003	510100
Support Staff								
	BARRETT	SAMUEL	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	BELL	SHERRY	WS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
	BERRY	LACEY	WS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	BOGART	MARGARET	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	BOWERS	DENA	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	BRUNETTE	NICHOLAS	WS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
	CARIFIO	MELISSA	WS	WS Ed Tech 3	Building	1.000	71000003	510230
	CASHMAN	SERENA	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	DAIGLE	MELISSA	WS	WS Ed Tech 3	Building	1.000	71000003	510230
	DEROSA	MICHAEL	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	DIBIASE	NICHOLAS	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	DURGIN	HILLORY	WS	WS Ed Tech 3	Learning Commons	0.400	71022203	510230
	DYER	ELSIE	WS	WS Secretary	Administration	1.000	71024103	511800

Last Name	First Name	Location	Position		FTE	Cost Center	
EBENHOEH	HEATHER	WS	WS Ed Tech 3	Learning Commons	1.000	72615003	510100
FARAGO	LISA	WS	WS Ed Tech 3	Learning Commons	0.600	71022203	510230
FAVREAU	MARTI	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
FRASER	KYRA	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
GRIFFIN	ABIGAIL	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
HAFNER	TAMMY	WS	SpEd Ed Tech 1	Special Services/FLS	1.000	71023095	510230
HERRICK	LINDA	WS	SpEd Ed Tech 3	Special Services/RR	0.500	71023095	510230
KEARNEY-GRAFFAM	LAYNE	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
LANDRY	LYNDA LEE	WS	WS Ed Tech 3	Guidance	1.000	71021203	510230
LONG	KIMBERLY	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
MACMILLAN	KESLEY	WS	SpEd Ed Tech 2	Special Services/SLS	1.000	71023095	510230
MOORE	GABRIELLE	WS	SpEd Ed Tech 1	Special Services/FLS	1.000	71023095	510230
MURPHY	LAUREN	WS	WS Ed Tech 3	Building	1.000	71000003	510230
PRATT	LARISSA	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
SCHIER	KATHERINE	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
SCHWEIZER	JENNIFER	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
SPOERL	HANNAH	WS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
SULLIVAN	KAREN	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
URQUHART	WENDY	WS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
WEIDNER	CHARLES (IAN)	WS	WS Ed Tech 3	Building	1.000	71000003	510230
WHITNEY	DEBORAH	WS	WS Ed Tech 3	Building	1.000	71000003	510230
open position	(STUESSER)	WS	WS Ed Tech 3	Building	1.000	71000003	510230
open positions		WS	SpEd Ed Tech 3	Special Services	2.000	71023095	510230

Leadership Team

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

Blue Point School

Teachers & Professionals

	ALTIERI	MEGAN	BP	BP Teacher	2nd Grade	1.000	71000004	510100
	BALBONI	MARA	BP	Title IA Teacher	Literacy Support	1.000	72222235	510100
	BLOOM	LORI	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
	CHAPLES	JESSICA	BP	BP Teacher	Art	0.500	71000004	510100
K-2 shared	CLEMENTS	MARGARET	BP	K-2 Instructional Coach	Math	0.330	71000004	510100
	DAIGLE	JILLIAN	BP	BP Teacher	1st Grade	1.000	71000004	510100
	DEMERS	ASHLEY	BP	SpEd Teacher	Special Services/FLS	1.000	71023095	510100
	DOWLING	MARILISA	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
	GRANT	MARCIA	BP	BP Teacher	Phys Ed/Health	1.000	71000004	510100
	HART	MEGAN	BP	BP Teacher	Academic Support	1.000	71000004	510100
K-2 shared	HENDERSON	ANN MARIE	BP	BP Instructional Coach	ELA	0.330	71000004	510100
	JOY	GABRIELLA	BP	BP Teacher	1st Grade	1.000	71000004	510100
	KERKHOFF	DARIA	BP	BP Teacher	Kindergarten	1.000	71000004	510100
K-5	LEWIS	MICHAEL	BP	BP Librarian	Learning Commons	0.160	71022204	510100
K-2 shared	LITROCAPES	KATHERINE	BP	BP Social Worker	Social Worker	1.000	71021204/21125	510100
	LY	LEAH	BP	BP Teacher	Kindergarten	1.000	71000004	510100
	MARTELLE	ANDREW	BP	BP Teacher	Music	0.600	71000004	510100
	MAURER	KARA	BP	BP Teacher	Kindergarten	1.000	71000004	510100
	MCLEAN	ALISON	BP	BP Teacher	2nd Grade	1.000	71000004	510100
K-2 shared	O'NEILL	KELSEY	BP	K-2 Instructional Coach	Instructional Technology	0.330	71000004	510100
	POMERLEAU	ROSEMARIE	BP	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	RANDALL	ABBEY	BP	BP Teacher	Kindergarten	1.000	71000004	510100
	SHEEHAN	AIMEE	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
K-2/from ESSER	SZEMAN	MOLLY	BP	K-2 Guidance Counselor	Guidance	0.330	71021204	510100
	TAYLOR	AMY	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100

Support Staff

	BROWNHILL	CAROLYN	BP	BP Ed Tech 3	Learning Commons	1.000	71022204	510230
	BURNES	LISA	BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	CONCEISON	BETH	BP	BP Ed Tech 3	Academic	1.000	71000004	510230
	DOERNER	JOANNE	BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	DUFFY	MAUREEN	BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	GEESAMAN	KIMBERLY	BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	HADDAD	JULIEANN	BP	SpEd Ed Tech 1	Special Services	1.000	71023095	510230
	HUBERT	MARY	BP	BP Ed Tech 3	Building	1.000	71000004	510230
	IURETIG	JULIA	BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	ROMANO	KATRINA	BP	BP Ed Tech 3	Building/Student Support	1.000	71000004	510230
	STAPLES	ELIZABETH	BP	BP Ed Tech 3	Building	1.000	71000004	510230

Last Name	First Name	Location	Position		FTE	Cost Center	
STOLZ	CHRISTINE	BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
THOMAS	HALLIE	BP	BP Secretary	Administration	1.000	71024104	511800
VELEZ-PEREZ	LYRIAM	BP	BP Ed Tech 3	Building	1.000	71000004	510230
open position		BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230

Leadership Team

MULLEN-MARTIN	KELLY	BP	BP Principal	Administration	1.000	71024104	510400
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Eight Corners School

Teachers & Professionals

.5 SpEd	ANDERSON	KATHRYN	EC	EC Social Worker	Social Worker	1.000	71021205/21125	510100
	CECERE	MICHELE	EC	SpEd Teacher	Special Services	1.000	71023095	510100
K-2	CLEMENTS	MARGARET	EC	K-2 Instructional Coach	Math	0.330	71000005	510100
	CROWELL	ASHLEY	EC	EC Teacher	1st Grade	1.000	71000005	510100
	DETERDING	KAREN	EC	EC Teacher	2nd Grade	1.000	71000005	510100
	DEVIN	JAIME	EC	EC Teacher	Kindergarten	1.000	71000005	510100
	FICKETT-ALLEN	SUSAN	EC	EC Teacher	1st Grade	1.000	71000005	510100
	FOSS	KIMBERLY	EC	EC Teacher	Kindergarten	1.000	71000005	510100
	GOLOJUCH	NANCY	EC	EC Teacher	2nd Grade looping	1.000	71000005	510100
	GRIFFIN	KATE	EC	EC Teacher	2nd Grade Looping	1.000	71000005	510100
	HACKU	COLLEEN	EC	EC Teacher	1st Grade	1.000	71000005	510100
K-2	HENDERSON	ANN MARIE	EC	K-2 Instructional Coach	ELA	0.330	71000005	510100
	HILL	EMILY	EC	EC Teacher	Art	0.600	71000005	510100
	KEAY	ERICA	EC	EC Teacher	Academic Support	1.000	71000005	510100
K-5	LEWIS	MICHAEL	K-5	EC Librarian	Learning Commons	0.170	71022205	510100
	MANNION	LINDSEY	EC	Speech/Language Therapist	Special Services	1.000	71023095	510100
	NEAULT	SARA	EC	EC Teacher	1st Grade looping	1.000	71000005	510100
	NEWELL	CATHERINE	EC	EC Teacher	Music	0.600	71000005	510100
	NIEMIEC	ELICIA	EC	EC Teacher	Phys Ed/Health	1.000	71000005	510100
K-2	O'NEILL	KELSEY	EC	K-2 Instructional Coach	Instructional Technology	0.330	71000005	510100
	PEABODY	AMANDA	EC	EC Teacher	2nd Grade	1.000	71000005	510100
	SALVE	CASSANDRA	EC	EC Teacher	1st Grade looping	1.000	71000005	510100
	SEYMOUR	TRACY	EC	EC Teacher	Kindergarten	1.000	71000005	510100
K-2/from ESSER	SZEMAN	MOLLY	BP	K-2 Guidance Counselor	Guidance	0.330	71021204	510100
	VITAGLIANO	JENNIFER	EC	SpEd Teacher	Special Services	1.000	71023095	510100
	WHITE	ANDREA	EC	EC Teacher	Kindergarten	1.000	71000005	510100
	WIGGINS	HEATHER	EC	EC Teacher	Kindergarten	1.000	71000005	510100

Support Staff

	CASTORO	MARYCLARE	EC	SpEd Ed Tech 1	Special Services	1.000	71023095	510230
	CAUFIELD	KELLY	EC	EC ED Tech 3	Building	1.000	71000005	510230
	COREAU	ROBIN	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	DANIELS	AMY	EC	EC Ed Tech 3	Building	1.000	71000005	510230
	DODGE	CATHERINE	EC	EC Ed Tech 3	Building/Student Support	1.000	71000005	510230
	KIRSCH	MAUREEN	EC	Admin Assistant	Administration	1.000	71024105	511800
	LEWIS	CHERYL	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	LITCHER	ERIN	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	MCBRADY	ALICIA	EC	EC Ed Tech 3	Building	1.000	71000005	510230
	MERCIER	ROBIN	EC	SpEd Ed Tech 2	Special Services	1.000	71023095	510230
	SLACK	EVELYN	EC	EC Ed Tech 3	Academic	1.000	71000005	510230
	WAGNER	STEPHANIE	EC	SpEd Ed Tech 3	Special Services	0.750	71023095	510230
	WARD	SUSAN	EC	SpEd Ed Tech 3	Special Services	0.400	71023095	510230
	open position	(ST. GERMAIN)	EC	WS Ed Tech 3	Learning Commons	1.000	71022205	510230
	open position		EC	SpEd Ed Tech 3	Special Services	0.850	71023095	510230

Leadership Team

LOVEJOY	ANNE	EC	EC Principal	Administration	1.000	71024105	510400
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Pleasant Hill School

Teachers & Professionals

.5 SpEd	ANDERSON	DANIELLE	PH	PH Social Worker	Social Worker	1.000	71021206/21125	510100
	BOISSONNAULT	DARLENE	PH	SpEd Teacher	Special Services	1.000	71023095	510100
	CAUFIELD	JULIE	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	CHAPLES	JESSICA	PH	PH Teacher	Art	0.500	71000006	510100
K-2	CLEMENTS	MARGARET	PH	K-2 Instructional Coach	Math	0.330	71000006	510100

	Last Name	First Name	Location	Position		FTE	Cost Center	
	DICKINSON	EMMA	PH	SpEd Teacher	Special Services	1.000	71023095	510100
	HALEY	MEAGAN	PH	PH Teacher	1st Grade	1.000	71000006	510100
K-2	HENDERSON	ANN MARIE	PH	K-2 Instructional Coach	ELA	0.330	71000006	510100
	HUGHES	CARLY	PH	PH Teacher	1st Grade	1.000	71000006	510100
	JONES	CAITLIN	PH	PH Teacher	1st Grade	1.000	71000006	510100
	KNIGHT	LESLIE	PH	PH Teacher	1st Grade	1.000	71000006	510100
K-5	LEWIS	MICHAEL	K-5	PH Librarian	Learning Commons	0.160	71022206	510100
	MARTELLE	ANDREW	PH	PH Teacher	Music	0.500	71000006	510100
	MICHAUD	JENNIFER	PH	PH Teacher	2nd Grade	1.000	71000006	510100
	OJA	BRITTANY	PH	PH Teacher	2nd Grade	1.000	71000006	510100
	OLIVER	SARAH	PH	PH Teacher	2nd Grade	1.000	71000006	510100
K-2	O'NEILL	KELSEY	EC	K-2 Instructional Coach	Instructional Technology	0.330	71000006	510100
	OUSBACK	MARTINA	PH	PH Teacher	2nd Grade	1.000	71000006	510100
	RISBARA	LAURA	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	ROBERTS	LISA	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	SMITH	ASHLEY	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	SPARK	ALEXANDRA	PH	PH Teacher	Phys Ed/Health	1.000	71000006	510100
from ESSER	STONE	GEORGETTE	PH	Speech/Language Therapist	Special Services	0.500	71023095	510100
	SWINBURNE	KATE	PH	PH Teacher	Academic Support	1.000	71000006	510100
K-2/from ESSER	SZEMAN	MOLLY	BP	K-2 Guidance Counselor	Guidance	0.330	71021204	510100
Support Staff								
	MADDEN	TRACY	PH	PH Ed Tech 3	Building	1.000	71000006	510230
	MALLOZZI	ANDREA	PH	PH Ed Tech 3	Learning Commons	1.000	71022206	510230
	O'LEARY	MEAGAN	PH	PH Ed Tech 3	Building	1.000	71000006	510230
	OLORE	LAURA	PH	PH Secretary	Administration	1.000	71024106	511800
	PETERS	JULIA	PH	PH Ed Tech 3	Academic Support	1.000	71000006	510230
	RICHARDSON	RENEE	PH	PH Ed Tech 3	Building/Student Support	1.000	71000006	510230
	SMITH	KATE	PH	PH Ed Tech 3	Building	1.000	71000006	510230
	TETRAULT	MEGAN	PH	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	ZAFONTE	REBECCA	PH	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	open positions		PH	SpEd Ed Tech 3	Special Services	3.000	71023095	510230
Leadership Team								
	HUMPHREY	JENNIFER	PH	PH Principal	Administration	1.000	71024106	510400

High School

Teachers & Professionals

	ACETO	JOHN	HS	SpEd Transitions Specialist	Special Services	1.000	71023099	510100
	ALLEN	KELLY	HS	HS Teacher	Science	1.000	71000030	510100
	ARMES	JOCELYN	HS	Artist-in-Residence	Woodwind Instructor	0.360	71000030	510100
	AROMANDO	LORRAINE	HS	HS Teacher	Video Production/Yearbook	1.000	71000030	510100
	AUBREY	LAUREL	HS	Psych Examiner	Special Services	0.800	71023095	510100
	AVERY	ALISON	HS	HS Teacher	Technology	1.000	71000030	510100
	BANKS	STEVEN	HS	HS Teacher	Math	1.000	71000030	510100
	BARRETT	ZACHARY	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	BECKER	KERRI	HS	HS Teacher	ELA	1.000	71000030	510100
	BELANGER	BARRETT	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	BELTON	SARAH	HS	HS Teacher	Social Studies	1.000	71000030	510100
	BLAIN	DENISE	HS	HS Teacher	ELA	1.000	71000030	510100
	BLAISDELL	SARAH	HS	HS Teacher	Math	1.000	71000030	510100
	BOGGS	VERONICA	HS	Artist-in-Residence	Trumpet Instructor	0.012	71000030	510100
	BORNSTEIN	LAUREN	HS	HS Teacher	ELA	0.400	71000030	510100
	BOUCHARD	ERIN	HS	HS Teacher	ELA	1.000	71000030	510100
	BRENNAN	JOHN	HS	HS Teacher	Science	1.000	71000030	510100
	BROWN	ELIN	HS	HS Teacher	Science	1.000	71000030	510100
	CABANA	STACEY	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	CARROLL	MICHAEL	HS	HS Teacher	Science	1.000	71000030	510100
	CHAMBERLAIN	JAMES	HS	HS Teacher	Science	1.000	71000030	510100
	CHANG	AMY	HS	Speech/Language Therapist	Special Services	1.000	71023095	510100
	CIAMPI	MARIANNA	HS	Psych Examiner	Special Services	1.000	71023095	510100
	CLIFFORD	BRIAN	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	COFFIN	BRETT	HS	HS Teacher	Social Studies	1.000	71000030	510100
	CONLEY	PHILIP	HS	HS Teacher	Phys Ed	1.000	71000030	510100
	CRONIN	JAMES	HS	HS Instructional Coach	Instructional Technology	1.000	71000030	510100
	CROWLEY	DANIEL	HS	HS Teacher	Math	1.000	71000030	510100
	D'ANNIBALE	JACLYN	HS	SpEd Social Worker	Social Worker	1.000	71021129	510100
	DAROSA	KRISTINE	HS	HS Teacher	Math	1.000	71000030	510100

	Last Name	First Name	Location	Position		FTE	Cost Center	
	DAVIS	MATTHEW (SHANE)	HS	HS Teacher	World Language (Latin)	1.000	71000030	510100
	DAVIS	STEFANIE	HS	HS Teacher	Science	1.000	71000030	510100
	DIAZ	MARK	HS	HS Teacher	Phys Ed	1.000	71000030	510100
	DOWNS	GARY	HS	HS Teacher	Social Studies	1.000	71000030	510100
	DUMONT	SANDRA	HS	HS Teacher	World Language	0.600	71000030	510100
	DUPREE	DEIRDRE	HS	HS Librarian	Learning Commons	1.000	71022230	510100
	EBERSOLD	TIMOTHY	HS	HS Teacher	Music	1.000	71000030	510100
	ELDRIDGE	CHRISTOPHER	HS	HS Teacher	Social Studies	1.000	71000030	510100
	FACEY	RYAN	HS	HS Teacher	Social Studies	1.000	71000030	510100
	FERNALD	GLENN	HS	HS Teacher	Math	1.000	71000030	510100
	GERBER	CHRISTINA	HS	HS Social Worker	Social Worker	1.000	71021230	510100
	GUERIN	NATHAN	HS	HS Teacher	Science	1.000	71000030	510100
	HARMON	JAMES	HS	HS Teacher	Science	1.000	71000003	510100
	HARRIS	STEPHEN (SCOTT)	HS	HS Guidance Counselor	Placement	1.000	71021230	510100
	HASSON	CHRISTOPHER	HS	HS Teacher	Study Center	1.000	71000030	510100
	HAYWARD	CHRISTOPHER	HS	HS Teacher	Math	1.000	71000030	510100
	JONES	GEORGE	HS	HS Teacher	Social Studies	1.000	71000030	510100
	KAMEN	JESSICA	HS	Speech/Language Therapist	Special Services	1.000	71023099	510100
	KAPPELMAN	SARAH	HS	HS Teacher	Alternative Education	1.000	71000030	510100
	KELLER	AARON	HS	HS Teacher	Science	1.000	71000030	510100
	KELMAN	BRIANA	HS	HS Teacher	World Language	1.000	71000030	510100
	KERTES	KERRY	HS	HS Teacher	STEM	1.000	71000030	510100
	LABELLE	AMY	HS	HS Guidance Counselor	Social Worker	1.000	71021230	510100
	LAMOREAU	LAUREN	HS	HS Teacher	ELA	1.000	71000030	510100
	LANDRY FOWLER	ERIN	HS	HS Teacher	Art	1.000	71000030	510100
	LANE	ALISON	HS	HS Guidance Counselor	Guidance	1.000	71021230	510100
.5 SpEd	LEHOTSKY	ELISE	HS	HS Teacher	Social Worker	1.000	71021230/21129	510100
	MACISAAC	LINCOLN	HS	HS Teacher	ELA	1.000	71000030	510100
	MACVANE	ANDREW	HS	HS Teacher	Alternative Education	1.000	71000030	510100
	MAHAR	SUZANNE	HS	HS Teacher	ELA	1.000	71000030	510100
	MANNING	WILLIAM	HS	Artist-in-Residence	Percussion	0.530	71000030	510100
	MARIELLO	KERRY	HS	HS Teacher	Phys Ed	1.000	71000030	510100
	MCCORMACK	ALBERT	HS	HS Teacher	Science	1.000	71000030	510100
	MCHUGH	JONATHAN	HS	HS Teacher	Technology	1.000	71000030	510100
	MESSER	WILLIAM	HS	HS Guidance Counselor	Student Support	1.000	71021230	510100
	MOSHER	JEFFREY	HS	HS Teacher	Music	1.000	71000030	510100
	MUNKACSI	SEAN	HS	HS Teacher	Social Studies	1.000	71000030	510100
	NAILOR	SCOTT	HS	HS Teacher	ELA	1.000	71000030	510100
	NALLS	AMANDA	HS	Psychological Examiner	Special Services	1.000	71023095	510100
	NEAL	GAIL	HS	HS Teacher	Math	1.000	71000030	510100
	NYANUTSE	KOKOU	HS	HS Teacher	World Language	1.000	71000030	510100
	O'CONNOR	DAVID	HS	HS Teacher	Science	1.000	71000030	510100
	PAULUS	BRIGITTE	HS	Artist-in-Residence	Dance Instructor	0.200	71000030	510100
	PAYE	DAVID	HS	HS Teacher	Social Studies	1.000	71000030	510100
	PELLETIER	ELISE	HS	HS Teacher	Art	1.000	71000030	510100
	QUINN	THERESA	HS	HS Teacher	World Language	1.000	71000030	510100
.5 SpEd	RANCO	AMY	HS	HS Social Worker	Social Worker	1.000	71021230/21129	510100
	RECORD	MARY	HS	HS Teacher	Health	1.000	71000030	510100
	REINER	ANNE	HS	HS Teacher	ELA	1.000	71000030	510100
	RICE	ANDREW	HS	HS Teacher	Math	1.000	71000030	510100
	ROAK	ROBERT	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	ROBERTS	CHRISTINE	HS	HS Teacher	Science	1.000	71000030	510100
	ROBERTS	CRAIG	HS	HS Teacher	Social Studies	1.000	71000030	510100
	RUHMAN	LISA	HS	HS Teacher	Art	1.000	71000030	510100
	SAWYER	VALERIE	HS	HS Teacher	Math	1.000	71000030	510100
	SHUPP	MICHELLE	HS	HS Teacher/Instructional Coach	Humanities/W Language	1.000	71000030	510100
	SITHER	GORDON	HS	HS Teacher	Math	1.000	71000030	510100
	SMITH	SIMON	HS	Artist-in-Residence	Low Brass Instructor	0.120	71000030	510100
	SOUICIE	RYAN	HS	HS Guidance Counselor	Guidance	1.000	71021230	510100
	SPAULDING	WENDY	HS	HS Guidance Counselor	Guidance	1.000	71021230	510100
	STIEG	CATHERINE	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	STONE	WILLIAM	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	THOMPSON	CAROLINE	HS	Psychologist	Special Services	1.000	72472140	510100
	TOWNSEND	MATTHEW	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	TRUNCELLITO	STEPHEN	HS	HS Teacher	Social Studies	1.000	71000030	510100
	VAN NESTE	HELENE	HS	HS Teacher	World Language	1.000	71000030	510100
	VOGEL	BRENDA	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	WALCH	TOBY	HS	HS Teacher	Science	1.000	71000030	510100
	WASDEN	BROOKE	HS	HS Teacher	World Language	1.000	71000030	510100
	WATSON	JAMES	HS	SpEd Consulting Teacher	Special Services	1.000	71023099	510100
	WESTLEY	RICHARD	HS	HS Teacher	ELA	1.000	71000030	510100

Last Name	First Name	Location	Position		FTE	Cost Center	
WILLEY	DANIEL	HS	HS Teacher	ELA	1.000	71000030	510100
WOOD	JENNIFER	HS	HS Teacher	Math	1.000	71000030	510100
YORK	JONATHAN	HS	HS Teacher	0.6 GATES/0.4 ELA	1.000	71000030/29009	510100
ZAVASNIK	CHRISTY JOY	HS	HS Teacher	Career Pathways Program	1.000	71000030	510100
ZAVASNIK	ERIK	HS	HS Teacher	World Language	1.000	71000030	510100
ZUCH	LEAH	HS	ESL Teacher	ESL	1.000	71041009	510100

Support Staff

ALVES	JEANANN	HS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023099	510230
BARONE	IVETTE	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
BERG	ERIN	HS	Psych Office Assistant	Special Services	1.000	71023095	510200
CASE	MATTHIAS	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
CLARK	KIMBERLY	HS	HS Ed Tech 3	Study Center	1.000	71000030	510230
COOMBS	TIMOTHY	HS	HS Ed Tech 3	Building	1.000	71000030	510230
CROUSE	MACKENZIE	HS	HS Ed Tech 3	Learning Commons	1.000	71022230	510230
DAVIS	DARIN	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
DAVIS	PAULA	HS	HS Clerk Receptionist	Administration	1.000	71024130	511800
DENNEN	LAUREN	HS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023099	510230
ERTMAN	JEFFREY	HS	HS Ed Tech 3	Learning Commons	1.000	71022230	510230
GRINDLE	STEVEN	HS	SpEd Ed Tech 3	Special Services/RR	1.000	71022230	510230
HENDERSON	ELIZABETH	HS	HS Secretary	Senior Placement	1.000	71021230	511800
JACKSON	RAY	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
JORGENSON	ERICA	HS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023099	510230
LIPONIS	LISA	HS	SpEd Ed Tech 3	Special Services/RR	1.000	71023099	510230
MANNING	LISA	HS	HS Secretary	Administration	1.000	71024130	511800
MONTEITH	LAURIE	HS	Medical Assistant	Special Services/FLS	1.000	71023099	510230
NEUGEBAUER	NICHOLAS	HS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023099	510230
NIXON	BRAIDEN	MS	SpEd Ed Tech 2	Special Services/FLS	1.000	71023095	510230
NOBLE	JULIE	HS	Admin Assistant	Special Services	1.000	71023095	510200
RAY	EVE	HS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023099	510230
SHARDLOW	JONATHAN	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
SPRAGUE	KAREN	HS	HS Secretary	Administration	1.000	71024130	511800
SUTYAK	VICKIE	HS	HS Secretary	Guidance	1.000	71021230	510230
THOMPSON	PHILIP	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
WAKEM	DAVID	HS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023099	510230
YEO	DAVID	HS	HS Ed Tech 3	Building	1.000	71000030	510230
YERXA	COLBY	HS	SpEd Ed Tech 3	Special Services/RR	1.000	71023099	510230
open position	(LIPONIS)	HS	SpEd Ed Tech 3	Special Services/RR	1.000	71023099	510230
open position		HS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023099	510230
open position		HS	SpEd Ed Tech 3	Special Services/RR	1.000	71023099	510230

Leadership Team

BROWN	JACOB	HS	HS Asst. Principal	Administration	1.000	71024130	510400
KETCH	SUSAN	HS	HS Principal	Administration	1.000	71024130	510400
THERIAULT	NATHAN	HS	HS Asst. Principal	Administration	1.000	71024130	510400

Athletics & Activities

DAVIS	JOSEPH	HS	Athletic Trainer	Athletics & Activities	1.000	71009630	510400
FERREIRA	JORDAN	HS	Admin Specialist	Athletics & Activities	1.000	71009630	511900
LEGAGE	MICHAEL	HS	Director of Athletics & Activities	Athletics & Activities	1.000	71009630	510400
PAONESSA	HEATHER	HS	Admin Assistant	Athletics & Activities	0.500	71009630	511900
DUMAIS	JESSICA	HS	Auditorium Tech	Auditorium	0.000	71009530	510100
EATON	MATTHEW	HS	Auditorium Tech	Auditorium/AV Manager	0.000	71009530	510100
LEHMANN	ERIC	HS	Auditorium Tech	Auditorium	0.000	71009530	510100

Health Services

CROTEAU	MEGAN	EC	School Nurse	Health Services	1.000	71002130	510100
EASON	AMANDA	MS	School Nurse	Health Services	1.000	71002130	510100
GROSHON	DORICE	PH	School Nurse	Health Services	1.000	71002130	510100
HANG	STACEY	HS	School Nurse	Health Services	1.000	71002130	510100
HIBBARD	LAURIE	BP	School Nurse	Health Services	1.000	71002130	510100
ORNSTEIN	ANNE	WS	School Nurse	Health Services	1.000	71002130	510100
VERZONI	LISA	HS	School Nurse	Health Services	1.000	71002130	510100
FASULO	CYNTHIA	WS	LPN	Health Services	1.000	71002130	510230
KENNEY	SUZANNE	MS	Medical Assistant	Health Services	1.000	71002130	510230

Last Name	First Name	Location	Position		FTE	Cost Center		
Curriculum & Assessment								
CULBERTSON	MONIQUE	CO	Dir. of Curric & Assessment	Curriculum & Assessment	1.000	71002210	510400	
GARTLEY	ELIZABETH	CO	K-12 Librarian & Technology Specialist	Curriculum & Assessment	1.000	71002210	510100	
KNAPPE	STACY	CO	K-12 SEL Specialist	Curriculum & Assessment	1.000	71002210/7269	510100	
BUSHWAY	SEAN	CO	SIS Application Specialist	Curriculum & Assessment	1.000	71002210	511800	
CALLAHAN	CHERYL	CO	Admin Assistant	Curriculum & Assessment	0.600	71002210	511800	
KELLEY	KIMBERLY	CO	SIS Integration Specialist	Curriculum & Assessment	1.000	71002210	511800	
System Administration								
BRUNO	GEOFFREY	CO	Superintendent of Schools	Superintendent's Office	1.000	71002320	510400	
NADEAU	DIANE	CO	Asst. Superintendent	Superintendent's Office	1.000	71002320	510400	
CALLAHAN	CHERYL	CO	Admin Assistant	Superintendent's Office	0.400	71002320	511800	
JOHNSTON	KELLY	CO	Admin Assistant	Superintendent's Office	1.000	71002320	511800	
RUSSELL	MELISSA	CO	Receptionist	Superintendent's Office	1.000	71002320	511800	
BOLTON	KATHERINE	CO	Dir. Business & Finance	Business Office	1.000	71002500	510400	
BERNARD	RHONDA	CO	Payroll/Benefits Specialist	Business Office	1.000	71002500	511800	
open position	(CHAMPAGNE)	CO	HR Specialist	Business Office	1.000	71002500	511800	
PENLEY	WILLIAM	CO	Accountant	Business Office	0.400	71002500	511800	
SMITH	RENEE	CO	Accounts Payable Specialist	Business Office	1.000	71002500	511800	
Special Services - District Wide								
Teachers & Professionals								
CASEY	LAURA	K-2	K-2 Behavior Specialist	Special Services	1.000	71023095	510100	
LE	COUTURE	NAOMI	K-2	K-2 Behavior Specialist	Special Services	1.000	71023095	510100
LE	DELVECCHIO	BRIGID	K-2	SpEd Consulting Teacher	Special Services	1.000	72471100	510100
	DIONNE-MICHAUD	CHANTEL	WS/PH	Occupational Therapist	Special Services	1.000	71023095	510100
	GOUGH	DOROTHEA	K-12	Physical Therapist	Special Services	1.000	71023095	510100
	HEFFERNAN	MAURA	K-2	ESL Teacher	ESL	1.000	71041005	510100
	HILTON	MICHELLE	MS/BP	Speech/Language Therapist	Special Services	1.000	71023095	510100
	KIPP	CYBIL	MS/WS	Occupational Therapist	Special Services	1.000	71023095	510100
	LAJOIE	MICHELLE	BP/HS	COTA	Special Services	1.000	71023095	510100
	MCCANN	KRISTINA	EC/PH	Occupational Therapist	Special Services	1.000	71023095	510100
	MILLIKEN	SHERYL	K-12	Speech/Language Therapist	Special Services	1.000	71023095	510100
LE	TOMAZIN	COURTNEY	K-12	Teacher of the Deaf	Special Services	1.000	72471100	510100
Support Staff								
LE	DENBOW	SHANNON	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	FOLEY	ANN	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	HAMILTON	BRENT	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	RODRIGUE	CAROLINE	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	SICARD	PAMELA	TR	Bus Aide	Special Services	1.000	72471100	510230
	open positions		TR	Bus Aide	Special Services	3.000	72471100	510230
Administration								
	ROHDE	CHRISTOPHER	CO	Director of Special Services	Special Services	1.000	71025090	510400
.75 LE	BENHAM	NICOLE	CO	Asst. Dir. Special Services	Special Services	1.000	71025090/7215	510400
	NEWTON	MICHELLE	CO	Admin Assistant	Special Services	1.000	71025090	510230
Adult Education								
	DOYLE	MARIANNE	HS	Adult Ed Director	Administration	0.500	71506000	510400
	GLYNN	CATHERINE	HS	Admin Assistant	Administration	0.500	71506000	511800
Transportation								
	REDMOND	SARAH	TR	Transportation Supervisor	Student Transportation	1.000	71002700	510400

Last Name	First Name	Location	Position		FTE	Cost Center	
HUBER	LISA	TR	Transportation Office/Dispatch	Student Transportation	0.750	71002700	511800
BOUDREAU	MEGAN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
BROWN	STEVEN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
FENTON	WILLIAM	TR	Bus Driver	Student Transportation	1.000	71002700	511800
GARDNER	DAVID	TR	Bus Driver	Student Transportation	1.000	71002700	511800
GRANT	MICHAEL	TR	Bus Driver	Student Transportation	1.000	71002700	511800
HARDEN	RICHARD	TR	Bus Driver	Student Transportation	1.000	71002700	511800
IVERS	CARL	TR	Bus Driver	Student Transportation	1.000	71002700	511800
JOHNSON	BRIAN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
LAVIGNE	JULIE	TR	Bus Driver	Student Transportation	1.000	71002700	511800
LITCHFIELD	DAN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
MCGARRY	MICHAEL	TR	Bus Driver	Student Transportation	1.000	71002700	511800
MURPHY	SUSAN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
NORTON	CHRISTOPHER	TR	Bus Driver	Student Transportation	1.000	71002700	511800
O'BRIEN	RONALD	TR	Bus Driver	Student Transportation	1.000	71002700	511800
ORNSTEIN	STEPHEN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
ROBERTS	DALE	TR	Bus Driver	Student Transportation	1.000	71002700	511800
ROSSETTI	ROCCO	TR	Bus Driver	Student Transportation	1.000	71002700	511800
SOULES	RICHARD	TR	Bus Driver	Student Transportation	1.000	71002700	511800
TOURIGNY	GERARD	TR	Bus Driver	Student Transportation	1.000	71002700	511800
WICKHAM	MICHAEL	TR	Bus Driver	Student Transportation	1.000	71002700	511800
open positions		TR	Bus Driver	Student Transportation	4.000	71002700	511800

Facilities & Maintenance

BRUNER	EMMA	MS	Custodian	Facilities	0.875	71026102	511800
CURTAIN	THOMAS	MS	Custodian	Facilities	1.000	71026102	511800
DARE	NICHOLAS	MS	Custodian	Facilities	1.000	71026102	511800
SILVER	DEBORA	MS	Lead Custodian	Facilities	1.000	71026102	511800
SMITH	KENNETH	MS	Custodian	Facilities	1.000	71026102	511800
open position		MS	Custodian	Facilities	1.000	71026102	511800
BRUNER	VICTOR	WS	Custodian	Facilities	1.000	71026103	511800
CHILDS	STEVEN	WS	Lead Custodian	Facilities	1.000	71026103	511800
DOUGHTY	MARK	WS	Custodian	Facilities	0.500	71026103	511800
LASALLE	TODD	WS	Custodian	Facilities	1.000	71026103	511800
MALIA	PATRICK	WS	Custodian	Facilities	1.000	71026103	511800
WAKEM	GARY	WS	Custodian	Facilities	1.000	71026103	511800
WESCOTT	DENISE	WS	Custodian	Facilities	1.000	71026103	511800
open positions		WS	Custodian	Facilities	1.500	71026103	511800
WRIGHT	TIMOTHY	BP	Custodian	Facilities	1.000	71026104	511800
WYMAN III	DONALD	BP	Custodian	Facilities	1.000	71026104	511800
PARKER	KORY	EC	Custodian	Facilities	1.000	71026105	511800
open position		EC	Custodian	Facilities	1.000	71026105	511800
MCDERMOTT	JASON	PH	Custodian	Facilities	1.000	71026106	511800
open position		PH	Custodian	Facilities	0.750	71026106	511800
BURWELL	JAMES	HS	Custodian	Facilities	1.000	71026130	511800
BUTLER	EMILY	HS	Custodian	Facilities	0.750	71026130	511800
GADDY	DIANE	HS	Custodian	Facilities	1.000	71026130	511800
HILL	DESIRAE	BP	Custodian	Facilities	1.000	71026104	511800
LUKE	JAMES	HS	Custodian	Facilities	1.000	71026130	511800
MATHEISON	JAMES	HS	Custodian	Facilities	1.000	71026130	511800
MEECH	PHILIP	HS	Lead Custodian	Facilities	1.000	71026130	511800
NIHAN-GORMAN	DEBORAH	HS	Custodian	Facilities	0.500	71026130	511800
NORTON	DALE	HS	Custodian	Facilities	1.000	71026130	511800
WENTZ	MICHAEL	HS	Custodian	Facilities	1.000	71026130	511800
open position		HS	Custodian	Facilities	1.000	71026130	511800
GALETTO	LOUIS	DW	Maintenance Foreman	Facilities	1.000	71026290	510400
JEPSON	TODD	DW	Dir. Facilities & Maintenance	Facilities	1.000	71026290	510400
CUMMINGS	ELIZABETH	DW	Admin Assistant	Facilities	0.375	71026290	511800
HAGER	DANIEL	DW	Facilities Operations Supervisor	Facilities	1.000	71026290	511800

Last Name	First Name	Location	Position		FTE	Cost Center	
DELANO	JAMIE	DW	Maintenance Worker	Facilities	1.000	71026290	511820
EVANS	KEITH	DW	Maintenance Worker	Facilities	1.000	71026290	511820
KULIG	CHRISTOPHER	DW	Maintenance Worker	Facilities	1.000	71026290	511820

School Nutrition

ESPOSITO	PETER	K-12	Director of School Nutrition	School Nutrition	1.000	76013090	510400
BROWN	JASON	MS	Cook/Baker	School Nutrition	1.000	76013090	511800
FRANKLIN	BRENDA	WS	Admin Assistant	School Nutrition	1.000	76013090	511800
GIBBONS	ROBERTA	BP	Kitchen Worker	School Nutrition	1.000	76013090	511800
GREER	MICHELE	HS	Kitchen Worker	School Nutrition	1.000	76013090	511800
IRVING	AMANDA	HS	Cook/Baker	School Nutrition	1.000	76013090	511800
LEGAGE	ANN	WS	Kitchen Manager	School Nutrition	1.000	76013090	511800
LI	YAN MEI	WS	Kitchen Worker	School Nutrition	1.000	76013090	511800
LONEY	BETH	MS	Kitchen Worker	School Nutrition	1.000	76013090	511800
LYDICK	KARENA	HS	Cook/Baker	School Nutrition	1.000	76013090	511800
MANCHESTER	TERESA	EC	Kitchen Worker	School Nutrition	1.000	76013090	511800
REYNOLDS	JESSICA	WS	Cook/Baker	School Nutrition	1.000	76013090	511800
ROSSETTI	MARGARET	BP	Kitchen Worker	School Nutrition	1.000	76013090	511800
SAWYER	KRISTA	HS	Kitchen Manager	School Nutrition	1.000	76013090	511800
SHAO	TAI	WS	Cook/Baker	School Nutrition	1.000	76013090	511800
SHAW	KELLY	MS	Kitchen Worker	School Nutrition	1.000	76013090	511800
SHOREY	BRIDGET	MS	Kitchen Worker	School Nutrition	1.000	76013090	511800
WELCH	LINDA	HS	Kitchen Worker	School Nutrition	1.000	76013090	511800
WILEY	DEBORAH	WS	Kitchen Worker	School Nutrition	1.000	76013090	511800
WRIGHT	JOSEPH	MS	Kitchen Manager	School Nutrition	1.000	76013090	511800
ZAMBS	PAULINE	HS	Kitchen Worker	School Nutrition	1.000	76013090	511800
open position		MS	Baker	School Nutrition	1.000	76013090	511800
open positions			Kitchen Worker (HS, 2 WS, EC, PH)	School Nutrition	5.000	76013090	511800

Scarborough Public Schools - FY24 Capital Improvements Budget

Leadership Council's Proposed Budget

March 16, 2023

MAJOR CAPITAL PROJECT - SCHOOL CONSTRUCTION

Location	Project Category/Description	Estimated cost	Comments	Priority
	K-3 School Building Project	137,500,000		High
Total		137,500,000		

TECHNOLOGY CAPITAL IMPROVEMENTS

Location	Project Category/Description	Estimated cost	Comments	Priority
Tech Equipment Replacement		74001784-573100		
	District-wide Instructional Technology - cyclical device refresh:			
MS		165,000	Replace 6th grade student chromebooks (7th & 8th grade devices provided through MLTI)	High
MS		230,000	Replace MS classroom projectors with new laser projectors; includes cabling & interactive devices	High
DW		175,000	Add and update switches for phone & electrical systems	High
DW		25,000	Replace a switch to accommodate increased bandwidth provided by MSLN	High
DW		25,000	Implement upgraded Sophos internet security software	High
Total		620,000		

TOTAL TECHNOLOGY FY24

620,000

FACILITIES & MAINTENANCE PROJECTS & EQUIPMENT

Location	Project Category/Description	Estimated cost	Comments	Priority
District-Wide Energy Improvements		73001803-570000		
HS		150,000	Continue replacement of lighting fixtures with low energy LEDs; add motion sensors to reduce energy use	Medium-High
Total		150,000		

Scarborough Public Schools - FY24 Capital Improvements Budget

Leadership Council's Proposed Budget

March 16, 2023

District-Wide Roofing		74001771-570000		
MS		500,000	Restoration of multiple Middle School roof sections to mitigate leaks in the gym	High
Total		500,000		
District-Wide Exterior/Interior Finishes		74001772-570000		
DW	Painting	50,000	Multiple projects district-wide; maintenance and restoration per recommended cycle: Restore hallways & classrooms throughout the district as needed	Medium-High
Total		50,000		
District-Wide Security & Access Management		74001787-570000		
DW		50,000	Add and replace security cameras; repair and upgrade doors and carded entry points	Medium
Total		50,000		
District-Wide Flooring		74001791-570000		
MS	Floor replacement & upgrades	100,000	Replace crumbling grouted tile in Middle School lobbies & locker rooms	Medium-High
MS		50,000	Install rubber flooring in Middle School cafeteria for greater wear and noise mitigation	Medium
Total		150,000		
District-Wide Building Envelope		74001794-570000		
HS		40,000	Scheduled repairs and maintenance (repoint, caulk & waterproof) for building exteriors: Maintenance and restoration of High School masonry siding	High
K-2		25,000	Repair & restoration of shingles at K-2 schools	Medium-High
Total		65,000		
District-Wide Grounds & Site Maintenance		74001805-570000		
DW	Pavement upgrades/fill cracks/stripping	50,000	District-wide renovation of paved areas. Ongoing maintenance cycle through all school locations.	High
MS	Quentin Drive roadway	50,000	Repair potholes and crumbling pavement until full repaving can be scheduled	Medium-High
K-5	Playground upgrades for ADA accessibility	50,000	Continue site work and upgrade equipment to improve play experience for all students	High
Total		150,000		

Scarborough Public Schools - FY24 Capital Improvements Budget

Leadership Council's Proposed Budget

March 16, 2023

District-Wide HVAC		74176800-573100		
HS		120,000	Replace failing air conditioning unit on High School roof	High
EC		97,700	Begin staged replacement of obsolete HVAC controls at K-2 (total est. cost \$300,000)	Med-High
MS		110,000	Continue replacement of failing heat pumps at Middle School	High
DW		100,000	Replace failing components district-wide	High
Total		427,700		

CAPITAL EQUIPMENT

Facilities Support Equipment		74176900-573100		
DW	Tractor	57,600	Commercial grade tractor with mowing and snowblowing attachments	Medium-High
WS	3 floor machines	25,000	Scheduled replacement of 10-year-old Wentworth equipment	High
Total		82,600		

DW Moveable Equipment /FF& E		74001792-573100		
DW	Furnishings replace & renew	150,000	Regular scheduled replacement of aging furnishings as needed; ergonomic workstation upgrades.	Medium
		150,000		

HS Auditorium Equipment		74001793-570000		
HS		45,000	Replace failing sound system in Winslow Homer Auditorium (used for music programs, theater, presentations district-wide as well as rentals)	Medium-High
		45,000		

Athletics Equipment		74001807-570000		
HS		110,500	Add fencing & netting throughout Kippy Mitchell complex after turf/track renovation	High
		110,500		

TOTAL FACILITIES & MAINTENANCE		1,930,800		
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Scarborough Public Schools - FY24 Capital Improvements Budget

Leadership Council's Proposed Budget

March 16, 2023

TRANSPORTATION DEPARTMENT

74001712-573600

TR	School bus replacement purchase: 3 84-passenger buses at \$135,261 each	405,783	Maintain recommended vehicle replacement cycle for safe and efficient student transportation. 30 buses in fleet with 10-year useful life = replace 3 per year. Significant inflationary cost increase.	High
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TOTAL TRANSPORTATION FY24

405,783

FY24 MAJOR CAPITAL BUDGET - BUILDING PROJECT 137,500,000

FY24 MINOR CAPITAL BUDGET - CAPITAL IMPROVEMENTS 2,956,583

TOTAL FY24 SCHOOL CAPITAL IMPROVEMENTS BUDGET 140,456,583

PRIOR YEAR SCHOOL CAPITAL BUDGETS

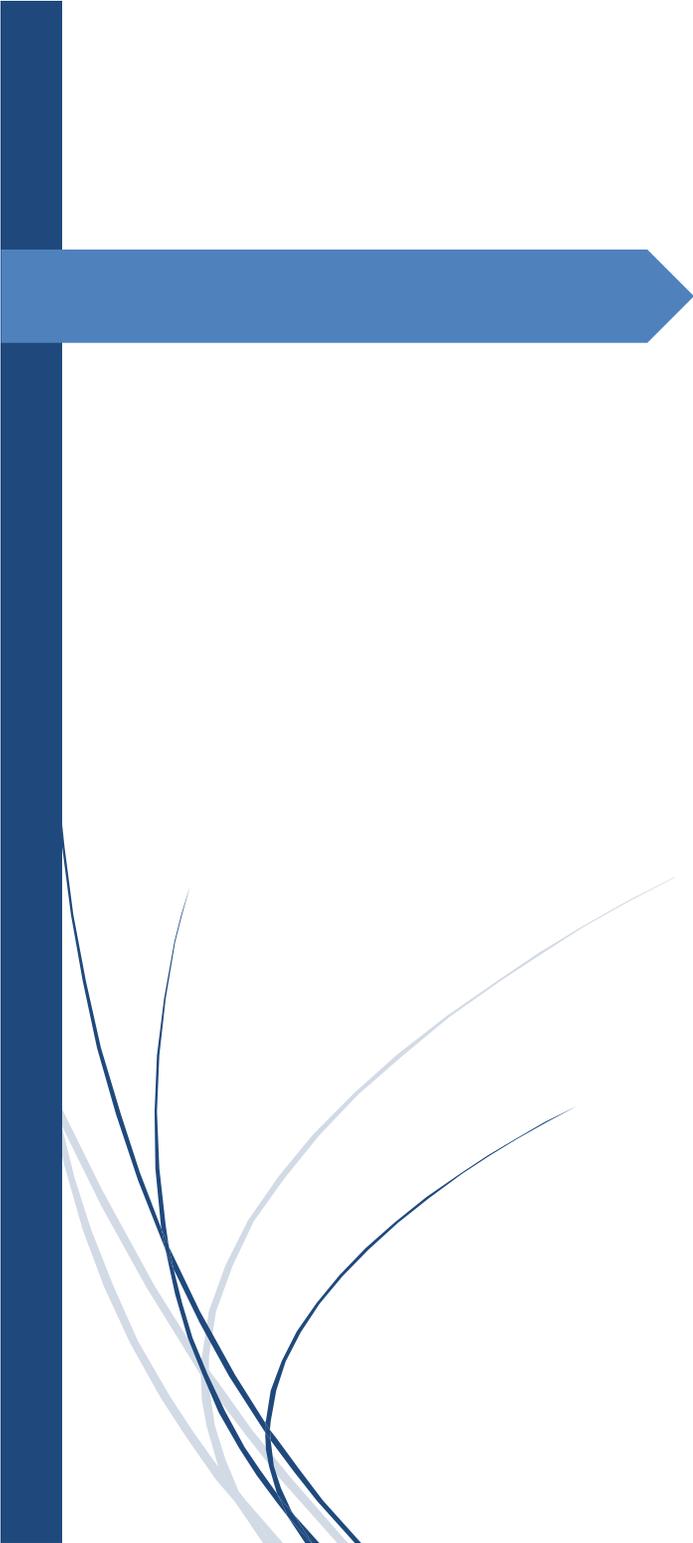
FY23	Technology	337,500
	Facilities	1,450,000
	Transportation	525,783
	Total	2,313,283
FY22	Technology	165,000
	Turf Field	1,900,800
	Facilities	1,226,601
	Transportation	346,500
	Total	3,638,901
FY21	Technology	249,070
	Facilities	1,309,142
	Transportation	255,000
	Total	1,813,212
FY20	Technology	356,970
	Facilities	1,814,400
	Transportation	269,700
	Total	2,441,070

Scarborough Public Schools - FY24 Capital Improvements Budget

Leadership Council's Proposed Budget

March 16, 2023

FY19	Technology	359,230
	Facilities	539,500
	Transportation	340,000
	Total	1,238,730
FY18	Technology	309,200
	Facilities	769,000
	Transportation	318,000
	Total	1,396,200
FY17	Technology	230,955
	Facilities	834,875
	Transportation	315,000
	Total	1,380,830
FY16	Technology	873,475
	Facilities	223,728
	Transportation	316,248
	Total	1,413,451
FY15	Technology	648,500
	Facilities	809,000
	Transportation	328,653
	Total	1,786,153



2022-23 Enrollment Projection Study for the Scarborough Schools

Prepared in March 2023 by:

Wandell Consulting

TABLE OF CONTENTS

	<u>Page</u>
I. Introduction	1
II. First Grade Enrollment	3
A. Historical First Grade Enrollment	3
B. Resident Births Influencing Historical Enrollment.....	3
C. Resident Births Influencing Future Enrollment.....	3
D. Net Preschool Migration Trends.....	5
E. Projections of Entering First Grade Class Sizes.....	6
III. Grade-to-Grade Migration Ratios.....	10
A. Grade-to-Grade Migration Ratios.....	10
B. Additional Data of Interest.....	12
IV. Residential Development Impact on Enrollment.....	15
A. New Housing Unit Development.....	15
B. Impact on Residential Development on Net In-Migration.....	18
C. Enrollment Impacts on Various Types of Residential Development	22
D. Future Rate of Residential Development	29
E. Relationship of Residential Development to School Enrollment	31
F. Impact of Potential Exempt Development	41
V. Resident and Attending Enrollment Trends	42
A. Resident and Attending Enrollment Trends and Projections for Grades K-2.....	42
B. Resident and Attending Enrollment Trends and Projections for Grades 3-5	45
C. Resident and Attending Enrollment Trends and Projections for Grades 6-8.....	48
D. Resident and Attending Enrollment Trends and Projections for Grades 9-12	51
VI. Summary of Enrollment Projections for School Planning Purposes	56

APPENDIX A: Grade by Grade Historical and Projected Enrollment, and Ranges for Use in School Facilities Planning

APPENDIX B: Information of Enrollment Data and Methodologies Used for Projection Studies

I. INTRODUCTION

Change in school enrollment derives from two sources, changes in the number of births to residents, and the net migration of preschool and school-aged children into and out of a community. These projections reflect both sources of change.

The projections are based on an in-house cohort survival model which contains two steps.

- First, historical trends and relationships between entering class sizes (first grade enrollment) and resident births in the year that is six years before the enrollment year is analyzed. Correlation coefficients (using Pearson's r-squared) are calculated for the last three, four, five, six, seven, eight, nine and ten-year periods regarding the relationship between first grade enrollment and births. The correlation coefficients are examined to determine which period represents the statistical "best fit" for projecting future first grade enrollment based on resident birth data.
- Second, historical trends at each grade level are analyzed, specifically looking at the grade-to-grade survival ratios. These ratios represent the number of students in a grade in one year (i.e., 1st grade in 2021-22) in relation to the number of students in the next grade the following year (i.e., 2nd grade in 2022-23). Then correlation coefficients (using Pearson's r-squared) are calculated for the last three, four, five, six, seven, eight, nine and ten-year periods regarding the relationship between enrollment in a grade in one year and the next grade the following year to determine which period represents the statistical "best fit" at each of the grade levels. The grade-to-grade ratios that represent the "best fit" are then applied to the current enrollment in each grade and projected first grade classes to project enrollment for the next ten years.
- To provide reasonable cushions for use in the planning of school facilities, school enrollment projections are summarized by grade group and presented the projections within ranges of plus and minus 10% for grades K-8 and plus and minus 5% for grades 9-12, and plus and minus 3% for grades K-12. These ranges and details on the enrollment data and methodologies used for making the projections can be found in the report **Appendix**.

Four models were created to project future enrollment in Scarborough. The first model, called the "best fit" model, is a standard statistical model which projects enrollment based on historical trends, and is usually considered to be the most likely scenario to occur in Scarborough IF future enrollment follows historical patterns of enrollment. After the "best fit" model was created, the impact of the COVID-19 Pandemic was assessed and the "best fit" model was adjusted slightly for historical trends which had been impacted by COVID-19, this model was called the "best fit" model plus COVID adjustment. The third and fourth models are first based off the "best fit" model plus COVID adjustment and then take into account estimated and potential new housing unit development on enrollment in Scarborough. The third model is called the "housing impact" model. This model accounts for additional grade-to-grade migration based on estimated future development levels. The fourth model is called the "housing impact HIGH" model. This model takes into account the current maximum allowable single family home development under the Growth Management Ordinance along with estimated multifamily housing development.

I. INTRODUCTION

Change in school enrollment derives from two sources, changes in the number of births to residents, and the net migration of preschool and school-aged children into and out of a community. These projections reflect both sources of change.

The projections are based on an in-house cohort survival model which contains two steps.

- First, historical trends and relationships between entering class sizes (first grade enrollment) and resident births in the year that is six years before the enrollment year is analyzed. Correlation coefficients (using Pearson's r-squared) are calculated for the last three, four, five, six, seven, eight, nine and ten-year periods regarding the relationship between first grade enrollment and births. The correlation coefficients are examined to determine which period represents the statistical "best fit" for projecting future first grade enrollment based on resident birth data.
- Second, historical trends at each grade level are analyzed, specifically looking at the grade-to-grade survival ratios. These ratios represent the number of students in a grade in one year (i.e., 1st grade in 2021-22) in relation to the number of students in the next grade the following year (i.e., 2nd grade in 2022-23). Then correlation coefficients (using Pearson's r-squared) are calculated for the last three, four, five, six, seven, eight, nine and ten-year periods regarding the relationship between enrollment in a grade in one year and the next grade the following year to determine which period represents the statistical "best fit" at each of the grade levels. The grade-to-grade ratios that represent the "best fit" are then applied to the current enrollment in each grade and projected first grade classes to project enrollment for the next ten years.
- To provide reasonable cushions for use in the planning of school facilities, school enrollment projections are summarized by grade group and presented the projections within ranges of plus and minus 10% for grades K-8 and plus and minus 5% for grades 9-12, and plus and minus 3% for grades K-12. These ranges and details on the enrollment data and methodologies used for making the projections can be found in the report **Appendix**.

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Sections II and V of this report provides historical enrollment trends and four sets of enrollment projections which projects enrollment through 2032-33 for each grade and by grade group in Scarborough. **Section III** discusses the historical grade-to-grade migration trends used to complete the projections.

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

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

NOTES:

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

II. FIRST GRADE ENROLLMENT

A. Historical First Grade Enrollment

First grade enrollment over the last ten years (2013-14 to 2022-23) fluctuated year-to-year while increasing, on average. During this ten-year period, first grade enrollment ranged between 173 and 223 students, with an average enrollment of 203 students. The average first grade enrollment over the last five years (2018-19 to 2022-23), was 208 students, a higher average level of enrollment compared with the average of the previous five-year period (2013-14 to 2017-18), or 198 students. In addition, enrollment over the last three years (2020-21 to 2022-23) increased from the most recent five-year average, with first grade enrollment averaging 210 students. (See Table II-1 and Figure-2).

B. Resident Births Influencing Historical Enrollment

Resident births during the ten-year period (2006-07 to 2015-16) influencing first grade enrollment over the last ten years (2013-14 to 2022-23), increased, on average. The average number of births over the last five years of the period, (2011-12 to 2015-16), was 152 births, which was 16 births higher than the previous five-year period (2006-07 to 2010-11), which had an average of 136 births per year. In addition, over the last three years of the period (2013-14 to 2015-16) births increased further to average 161 births annually, 25 births more than the first five years of the period. **The increase in resident births had placed upward pressure on first grade enrollment sizes, while the year-to-year, these fluctuations in the level of resident births year-to-year caused fluctuations in first grade class sizes over the last ten years.** (See Table II-1 and Figure-1).

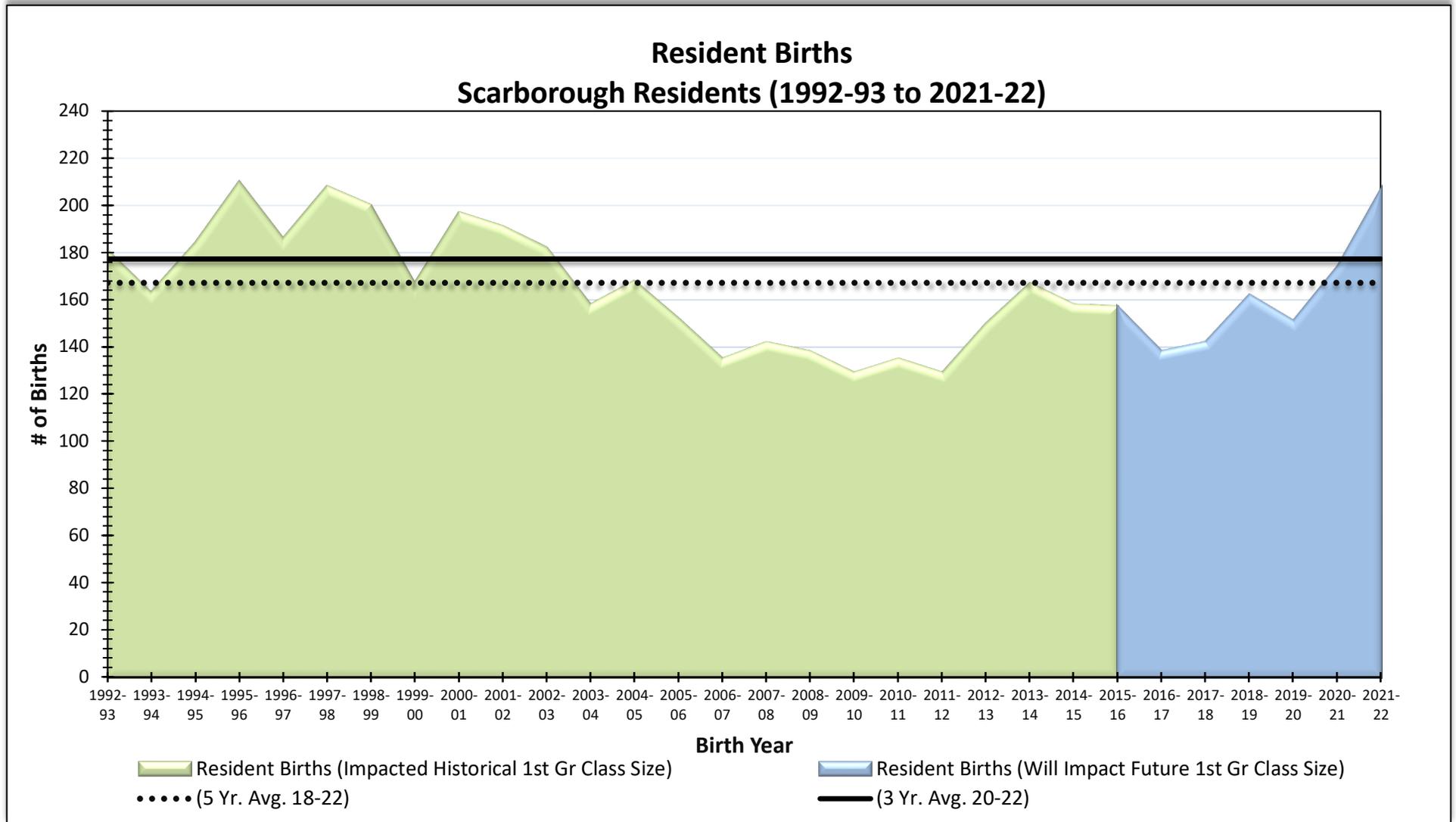
C. Resident Births Influencing Future Enrollment

Over the last ten-year period of available resident birth data, 2012-13 to 2021-22, births to residents of Scarborough averaged 161 births annually, with births fluctuating year-to-year, ranging between 138 and 207 births. The most recent five-year period (2017-18 to 2021-22) increased to average 167 births, and over the last three years (2019-20 to 2021-22) the average of births to residents continued to increase, to average 177 births. Therefore, when looking at the most recent average of births compared to births between 2006-07 and 2010-11 (136 births), Scarborough experienced an average increase of 41 births per year, translating into a gain of about two class size per year. (See Table II-1 and Figure 1).

The “best fit” projections used the three-year average (2019-20 to 2021-22) of births to estimate future births, or the 2022-23 “best fit” model assumes resident births would average about 177 births annually. Looking at resident births since 1992-93, Scarborough has seen periods of time where resident births have high, then had declined over time, then rebounded again. **See Figure 1.** Since Scarborough has experienced fluctuations in resident births in the past, it is reasonable to assume these fluctuations will continue to occur in the future. However, it is impossible to predict which years will see higher or lower birth levels.

Due to the influence resident births have on future first grade enrollment, Scarborough will need to keep an eye on future resident births year-to-year. For the 2022-23 “best fit” model +COVID Adjustment, a three-year rolling average was used to account for the higher births seen over the last two years, or the three-year average of 177 births was used for 2022-23, then 186 births for 2023-24, 190 births in 2024-25 and 185 births in 2025-26. Since the housing impact models were based on the 2022-23 “best fit” model +COVID Adjustment, these models also use the three-year rolling average to estimate future births.

Figure 1



D. Net Preschool Migration Trends

In the first five years of the last decade, (2013-14 to 2017-18), Scarborough experienced an in-migration of preschool-aged children, with an average migration ratio of 1.459, or first grade experienced an average increase of about 46% from the number of births six years prior. In the past five years, (2018-19 to 2022-23), Scarborough experienced a lower level of preschool in-migration, with an average migration ratio of 1.370, or an average increase of 37%. Additionally, over the last three years, (2020-21 to 2022-23), the preschool in-migration continued but at a lower level, with an average ratio of 1.305, or an average 31% increase from births. **Overall, when looking at the last ten years, despite the lower levels of in-migration, average preschool in-migration placed upward pressure on first grade class sizes over the last five years. (See Table II-1).**

While the average trends show preschool in-migration, when looking at the grade-to-grade migration trends there appears to have been significant year-to-year fluctuations in migration. For example, in 2019-20 an in-migration of 48.7% occurred, in 2020-21 an in-migration of 32.3% occurred, then in 2021-22 an in-migration of 23.4% occurred. Most recently, in-migration has increased, with a gain of 35.7% in 2022-23.

Additionally, since historically there have been fluctuations in the year-to-year migration trends it stands to reason that future first grade classes will experience similar year-to-year fluctuations. This makes accurately projecting first grade class sizes more difficult as there is no way to predict what future fluctuations will look like year-to-year. Therefore, the district will need to keep an eye on first grade class sizes, keeping in mind that fluctuations will continue to occur.

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

E. Projections of Entering First Grade Class Sizes

1. 2022-23 Best Fit Model

The 2022-23 “best fit” model is based on average births occurring between 2019-20 and 2021-22 (or 177 births), and on a continuation of preschool in-migration similar to the level occurring over the last seven years, except for the 2023-24 first grade which was based on the 2022-23 Kindergarten enrollment and the 3-year ratio of first grade to Kindergarten. **(See Table II-1 and Figure-2).**

- Under the 2022-23 “best fit” model, first grade enrollment is projected to experience fairly significant yearly swings corresponding with swings in resident births. Enrollment is projected to range between 196 and 286 students, and average 236 students annually through 2032-33.

2. 2022-23 Best Fit Model +COVID Adjustment

The 2022-23 “best fit” model +COVID Adjustment model is first based on the 2022-23 “best fit” model. Then it uses a rolling average of births to predict future birth levels, or:

- 2022-23 was based on births occurring between 2019-20 and 2021-22 (or 177 births)
- 2023-24 was based on the average of 2020-21 to 2022-23, or 186 births,
- 2024-25 was based on the average of 2021-22 to 2023-24, or 190 births, and finally,
- 2025-26 was based on the average of 2022-23 to 2024-25, or 185 births.

Then, the 2022-23 best fit model +COVID Adjustment takes and on a continuation of preschool in-migration similar to the level occurring over the last seven years, except for the 2023-24 first grade which was based on the 2022-23 Kindergarten enrollment and the 3-year *weighted* ratio of first grade to Kindergarten. The weighted ratio was used to account for changes in migration during the first COVID school year of 2020-21, and places slightly more weight on the more recent K-1 migration trend. **(See Table II-1 and Figure-2).**

- Under the 2022-23 “best fit” model +COVID Adjustment, first grade enrollment is projected to experience yearly swings corresponding with swings in resident births. Enrollment is projected to range between 196 and 286 students, and average 241 students annually through 2032-33.

3. 2022-23 Housing Impact Model

The 2022-23 “housing impact” model is first based on the 2022-23 “best fit” model +COVID Adjustment, then takes account an increase in grade-to-grade migration from higher levels of residential development which may not have been adequately accounted for by the “best fit” model. *Additional details on how this model was created can be found on Section IV of the report.*

- Under the 2022-23 “housing impact” model, first grade enrollment is projected to range between 198 and 287 students, and average 242 students annually through 2032-33.

4. 2022-23 Housing Impact HIGH Model

The 2022-23 “housing impact HIGH” model is first based on the 2022-23 “best fit” model +COVID Adjustment, then takes account an increase in preschool in-migration and grade-to-grade migration from the highest level of single-family development allowed under the current Growth Management Ordinance. *Additional details on how this model was created can be found on Section IV of the report.*

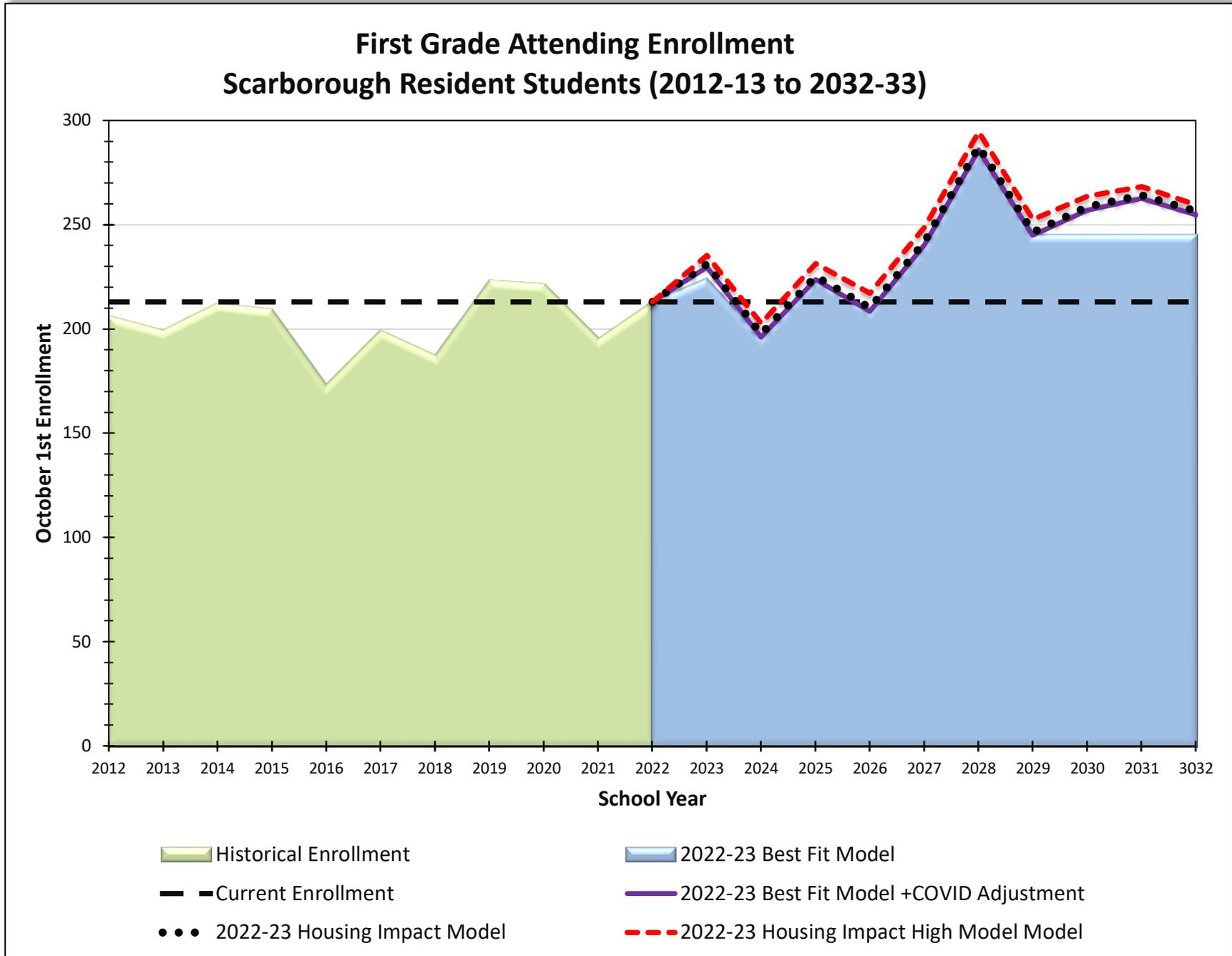
- Under the 2022-23 “housing impact HIGH” model, first grade enrollment is projected to range between 203 and 294 students, and average 247 students annually through 2032-33.

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

Birth Year (Oct. 15 - Oct. 14)	Resident Births	First Grade Year	Best Fit Model			# of Resident Births	Best Fit + COVID Adjustment			Housing Impact Model			Housing Impact High Model		
			Count	1st/Birth	+/-%		Count	1st/Birth	+/-%	Count	1st/Birth	+/-%	Count	1st/Birth	+/-%
2006-07	135	2013-14	199	1.474	47.4%	135									
2007-08	142	2014-15	212	1.493	49.3%	142									
2008-09	138	2015-16	209	1.514	51.4%	138									
2009-10	129	2016-17	173	1.341	34.1%	129									
2010-11	135	2017-18	199	1.474	47.4%	135									
2011-12	129	2018-19	187	1.450	45.0%	129									
2012-13	150	2019-20	223	1.487	48.7%	150									
2013-14	167	2020-21	221	1.323	32.3%	167									
2014-15	158	2021-22	195	1.234	23.4%	158									
2015-16	157	2022-23*	213	1.357	35.7%	157									
2016-17	138	2023-24	224	1.623	62.3%	138	230	1.667	66.7%	231	1.674	67.4%	235	1.703	70.3%
2017-18	142	2024-25	196	1.380	38.0%	142	196	1.380	38.0%	198	1.394	39.4%	203	1.430	43.0%
2018-19	162	2025-26	224	1.383	38.3%	162	224	1.383	38.3%	225	1.389	38.9%	231	1.426	42.6%
2019-20	151	2026-27	209	1.384	38.4%	151	209	1.384	38.4%	210	1.391	39.1%	217	1.437	43.7%
2020-21	174	2027-28	240	1.379	37.9%	174	240	1.379	37.9%	242	1.391	39.1%	249	1.431	43.1%
2021-22*	207	2028-29	286	1.382	38.2%	207	286	1.382	38.2%	287	1.386	38.6%	294	1.420	42.0%
2022-23 est	177	2029-30	245	1.382	38.2%	177	245	1.382	38.2%	246	1.387	38.7%	252	1.421	42.1%
2023-24 est	177	2030-31	245	1.382	38.2%	186	257	1.449	44.9%	258	1.386	38.6%	264	1.419	41.9%
2024-25 est	177	2031-32	245	1.382	38.2%	190	263	1.483	48.3%	264	1.388	38.8%	268	1.409	40.9%
2025-26 est	177	2032-33	245	1.382	38.2%	185	255	1.438	43.8%	256	1.387	38.7%	259	1.404	40.4%
10-Yr Avg. (2006-07 to 2015-16)	144	10-Yr Avg. (2013-14 to 2022-23)	203	1.415	41.5%										
5-Yr Avg. (2006-07 to 2010-11)	136	First 5-Yr Avg. (2013-14 to 2017-18)	198	1.459	45.9%										
5-Yr Avg. Births (2011-12 to 2015-16)	152	Most Recent 5-Yr Avg. (2018-19 to 2022-23)	208	1.370	37.0%										
3-Yr Avg. (2013-14 to 2015-16)	161	Most Recent 3-Yr Avg. (2020-21 to 2022-23)	210	1.305	30.5%										
Most Recent 5-Yr Avg. (2017-18 to 2021-22)	167	Projected 10-Yr Avg. (2023-24 to 2032-33)	236	1.406	40.6%										
Most Recent 3-Yr Avg. (2019-20 to 2021-22)	177					241	1.433	43.3%	242	1.417	41.7%	247	1.450	45.0%	

Births: Maine Center for Disease Control and Prevention, Data, Research and Vital Statistics. 2022 births are preliminary and provisional; *Future births for the "best fit" model were based on the 3-year average of births between 2019-20 and 2021-22. All other models births were based on the on 3-year rolling average of births (2019-20 to 2021-22) then 2020-21 to 2022-23, then 2021-22 to 2023-24 etc... **Note:** Enrollment includes resident students attending district schools. First to birth ratios shown here are based on the rounded first grade projection from the Entering Class to Births Ratio Worksheet. **Source:** 2013-2022 enrollment data from the district. All else calculated by Wandell Consulting.

Figure 2



III. GRADE-TO-GRADE MIGRATION TRENDS

After assessing preschool-migration trends and establishing first grade enrollment, the migration trends between grades are examined and grade-to-grade survival ratios are established. These ratios represent the number of students in a grade in one year (i.e., 1st grade in 2021-22) in relation to the number of students in the next grade the following year (i.e., 2nd grade in 2022-23). The historical average grade-to-grade survival ratios for the last three, four, five, six, seven, eight, nine and ten-year periods are analyzed to determine which period represents the statistical “best fit” at each of the grade levels. The grade-to-grade ratios that represent the “best fit” are then applied to the current enrollment in each grade and projected first grade classes to project enrollment for the next ten years. This section will show how the grade-to-grade migration trends have changed, on average, in Scarborough.

A. Grade-to-Grade Migration Ratios

Table-III-1 shows average grade-to-grade survival ratios in Scarborough for grades K-12 along with how the ratios translate into a loss or addition of new students. For example, the 10-year K-1 average ratio was 1.033, this translates to an average student in-migration of 3.3% between Kindergarten and first grade over the last decade. When looking at the grade-to-grade ratios over the last three years (2020-21 to 2022-23) and last two years (2021-22 to 2022-23) compared to what occurred over the first five-years of the period examined (2013-14 to 2017-18), student migration trends in Scarborough have changed somewhat.

The most notable change occurred between grades K-1, 1-2, 3-4, 4-5, 8-9 and 9-10.

- At grades K-1, 1-2, 3-4 and 9-10 more in-migration occurred over the last 2-year period compared to the in-migration occurring in the first 5-year period
- At grades 4-5, a change from an average out-migration to an average in-migration occurred over the last 2 and 3-years
- At grades 8-9, the average out-migration declined over the last 2-years

What this means is there has been some change in overall grade-to-grade migration. Considering the two school years over the last three years have been significantly impacted by the COVID-19 Pandemic, it is important to acknowledge enrollment migration trends likely have also been impacted. For example, some families may have chosen to homeschool their students, while other families may have moved their students to private schools or enrolled them in Charter Schools.

What remains to be seen is if these changes will continue and become a new trend. **Therefore, to account for the impact on enrollment trends, grade-to-grade migration between 2019-20 and 2020-21 were adjusted at the grade levels with the most unexpected changes in trends, and a second model was created called the 2022-23 “best fit” model +COVID Adjustment. While the “best fit” model is typically the most reasonable model to**

project future enrollment based on past enrollment trends, the additional model should provide a more reasonable enrollment projection scenario when considering the impact the COVID-19 Pandemic had on enrollment.

Table III-1 Scarborough Attending Enrollment - Average Grade-to-Grade Survival Ratios - 2022-23 Best Fit Model												
School Year	Grade											
	K-1		1-2		2-3		3-4		4-5		5-6	
	Ratio	% +/-										
10 Year Avg. (13-22)	1.033	3.3%	1.032	3.2%	1.024	2.4%	1.033	3.3%	1.009	0.9%	1.019	1.9%
1st 5-Year Avg. (13-17)	1.035	3.5%	1.040	4.0%	1.026	2.6%	1.027	2.7%	0.998	-0.2%	1.010	1.0%
Last 5-Year Avg. (18-22)	1.032	3.2%	1.025	2.5%	1.022	2.2%	1.040	4.0%	1.021	2.1%	1.029	2.9%
Last 4-Year Avg. (19-22)	1.039	3.9%	1.015	1.5%	1.018	1.8%	1.044	4.4%	1.029	2.9%	1.033	3.3%
Last 3-Year Avg. (20-22)	1.029	2.9%	1.018	1.8%	1.015	1.5%	1.032	3.2%	1.032	3.2%	1.020	2.0%
Last 2-Year Avg. (21-22)	1.080	8.0%	1.065	6.5%	1.004	0.4%	1.073	7.3%	1.034	3.4%	1.024	2.4%

School Year	Grade											
	6-7		7-8		8-9		9-10		10-11		11-12	
	Ratio	% +/-										
10 Year Avg. (13-22)	1.006	0.6%	0.993	-0.7%	0.958	-4.2%	1.007	0.7%	1.005	0.5%	1.027	2.7%
1st 5-Year Avg. (13-17)	1.010	1.0%	1.000	0.0%	0.939	-6.1%	1.000	0.0%	1.005	0.5%	1.031	3.1%
Last 5-Year Avg. (18-22)	1.003	0.3%	0.986	-1.4%	0.977	-2.3%	1.014	1.4%	1.005	0.5%	1.022	2.2%
Last 4-Year Avg. (19-22)	1.003	0.3%	0.985	-1.5%	0.975	-2.5%	1.009	0.9%	1.006	0.6%	1.019	1.9%
Last 3-Year Avg. (20-22)	0.998	-0.2%	0.978	-2.2%	0.965	-3.5%	1.006	0.6%	1.001	0.1%	1.017	1.7%
Last 2-Year Avg. (21-22)	0.995	-0.5%	0.972	-2.8%	0.980	-2.0%	1.028	2.8%	0.998	-0.2%	1.020	2.0%

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

B. Additional Data of Interest

Additional nuggets of data also help to provide some insight of what has been happening with grade-to-grade enrollment migration. **Table III-2** provides a snapshot over the last five to eight school years of various data points not typically readily available for enrollment projection studies, and some data points where not readily available for all years. Regardless, considering the events of the last few years, it is prudent to look over other factors that may or may not be contributing to enrollment changes in Scarborough.

Homeschooled Students:

In 2020-21 and 2021-22 more students unenrolled to move to homeschooling than seen previously. Only 2 to 8 students unenrolled per year prior to the COVID-19 Pandemic, to 17 to 25 students unenrolling during the height of it, then reverting to 8 unenrolled for 2022-23.

The total of homeschooled students also increased dramatically during 2020-21 and 2021-22, with total home school enrollment ranging between 74 and 76 students. **Caveat** - the totals of those who unenrolled will not necessarily relate to the same increase in overall homeschooling because of people moving out of Scarborough, some coming back into public schools, or moving into private schools from homeschooling etc...

Additionally, while granular data by grade data was available on students unenrolling, data on grade once students are placed in homeschooling is not as consistent. *Due to the small population sizes involved at some grade levels and groups, the detailed data by grade was not supplied in this report due to student privacy concerns.* However, there was a fairly even distribution of students leaving for homeschooling throughout the grade levels between 2020-21 and 2021-22.

By 2022-23, 64 students are still in homeschooled settings, which is a sizable count of students. What happens with the pool of homeschooled students should be monitored, because these students could potentially re-enroll in Scarborough Schools. For example, if homeschooling counts revert to pre-pandemic levels that could lead to an increase of anywhere between 25 and 60 students returning into Scarborough schools. These changes in homeschooled students help to support needing some adjustment to trends in the “best fit” model.

Students Attending Other District Schools:

These include other district schools who receive state funding for students. Examples include Cape Elizabeth, South Portland, Portland, Old Orchard Beach, and Thornton Academy etc.... **Note** - although Thornton Academy considers itself a Private School, because it enrolls Saco resident students and receives state and local funding for those students, it is a regular reporter of enrollment and can be considered in the Non-District Schools for the purpose of enrollment comparison.

Prior to 2018-19, only 1 to 4 students attended non-district schools, while between 2018-19 and 2022-23 enrollment increased to range between 31 and 45 students. This enrollment category does not appear to have been significantly impacted by the COVID-19 Pandemic as enrollment in non-district schools was already increasing in 2018-19, and enrollment did not significantly change between 2020-21 and 2021-22.

Charter School Enrollment:

These are students who attend Charter Schools such as Baxter Academy, Harpswell Coastal Academy, Maine Connections Academy, and Maine Virtual Academy. Much like the enrollment at other non-district schools, the number of students at Charter Schools did not change significantly. Enrollment had increased from 1 student in 2015-16 to reach a high enrollment of 33 students by 2018-19, then leveled off at 20 to 29 students per year. This enrollment category also does not appear to have been significantly impacted by the COVID-19 Pandemic as enrollment in Charter Schools did not significantly change between 2020-21 and 2021-22, when compared to enrollment before and after.

Private School Enrollment:

Private School enrollment has always been a difficult to track for enrollment projection purposes because Private Schools are not always consistent with their enrollment reporting to MDOE. Take for example the 2022-23 data for Private Schools where the data is missing several Private School.

In 2021-22, Waynflete reported 45 students in grades K-12, while 11 students were reported at the Greater Portland Christian School, and another 9 students were reported at North Yarmouth Academy. However, in 2022-23, no students were reported at any of these Private Schools. It is highly unlikely all 65 students left these Private Schools, and this is just a missing data component at the time of this report. Data for 2016-17 was also missing for many Private Schools and should also be discounted as unreliable data. Therefore, no conclusion can be made about whether Private School enrollment of Scarborough students was impacted during the COVID-19 Pandemic.

Kindergarten Enrollment:

One question that typically comes up with Kindergarten enrollment is, how many students are repeating Kindergarten and how many students have a delayed Kindergarten enrollment year. First, when looking at the number of students repeating their Kindergarten year, it is a very small number, averaging around 4.5 students per year, and has been reasonably consistent over the last 4 years.

Next, when looking at the number of students who had their start of Kindergarten delayed, there has been some consistency in the number of families opting to delay their student's Kindergarten enrollment. These figures were determined by looking at historical enrollment data for the last 5 years, and the actual birth dates of each of the Kindergarten students in each school year. **No additional information was provided such as gender, student name, or address to make any additional conclusions, as only the birth date and enrollment year was provided.** For example, in 2018-19, based on their birth date, 26 students should technically have been enrolled in Kindergarten in 2017-18.

What the data is not able to determine is, if students who delayed their enrollment also just moved to Scarborough, or started Kindergarten in another district. That said, between 2018-19 and 2021-22, around 26 and 29 students had their Kindergarten enrollment delayed by a year. In 2022-23, 37 students had their Kindergarten delayed. This was higher than typically seen by about 8 students. Not a significant change, but notable in that, it does help to explain some of the higher enrollment in Kindergarten seen this year. This also helps to support an adjustment to the "best fit" model to use the first grade to Kindergarten ratio for projecting the 2023-24 first grade class size.

Nugget Data Findings:

Homeschooled enrollment change played a part in reducing the number of students enrolled in Scarborough Schools since the onset of the Pandemic. What remains to be seen is if these students will start to re-enroll in Scarborough Schools, or if they will continue to be homeschooled in the future. Additionally, the 2022-23 school year saw a larger number of Kindergarten students enter a year delayed.

No specific adjustment to the 2022-23 “best fit” model was made to account for homeschool enrollment changes, however, it does help to support adjustment to “best fit” model at grade levels noted in the grade-to-grade migration trends discussed previously and supports the reasoning behind the 2022-23 “best fit” model +COVID Adjustment.

Appendix Table III-2 Scarborough Students - Other Enrollment Information - 2018-19 to 2022-23								
School Year	# of Students who Unenrolled for Homeschooling	Homeschooling K-12 Total	Attending Other Non-District Schools K-12	Attending Charter Schools K-12	Attending Private Schools K-12	Attending Charter Schools K-12	Repeat Kindergarten	Delayed Kindergarten Start
2015-16	7		1	1	28	1		
2016-17	6		4	5	2	5		
2017-18	8		3	3	17	3		
2018-19	3		5	45	33	47		
2019-20	2	41	34	22	53	22	4	29
2020-21	17	76	40	22	56	22	6	27
2021-22	25	74	41	20	64	20	4	29
2022-23	8	64	31	29	10*	29	4	37
5-year Avg (18-19 to 22-23)	11	52	38	25	Inconsistent Data Reporting	25	4.5 Average	30
3-year Avg (20-21 to 22-23)	17	71	37	24		24		31
Prior to COVID-19 (18-19 to 19-20)	3	23	40	28		28		28
Difference last 3 years compared to prior to COVID-19	14	48	-2	-4		-4		4

*Thornton Academy included in Non-District Schools Data, no data available for North Yarmouth, Waynflete, GPCS

IV. RESIDENTIAL DEVELOPMENT IMPACT ON ENROLLMENT

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

A. New Housing Unit Development

Table IV-1 presents trends in annual new housing units built in Scarborough between 2003 and 2022. New housing unit data is examined to estimate housing units in the future and to determine if residential development in Scarborough is impacting school enrollment trends. Data on annual new housing units added since 2003 is used to analyze residential development trends, and was obtained from the Scarborough Planning Department. The data on multi-family units excludes studio and 1-bedroom units and any housing that was designated specifically as “senior” or age-restricted housing. The data has been adjusted somewhat since the 2018 enrollment study by the Planning Office. During their Growth Management Ordinance review, according the Planning Office figures were updated as the older data may have accounted for growth permits instead of actual permits issued. It is important to note some permits for the 1-bedroom units or age-restricted housing might have been included, but the information should be reasonably accurate to use for assessing impact on school enrollment.

Since 2003, development of all new non-senior housing units has fluctuated between 38 and 204 units per year. New housing unit builds peaked prior to the 2007 recession, and falling at the onset of the recession, then picked back up once recovery from the recession began. Most recently, 2015-2022, the number of housing units has increased significantly due to an increase in multi-family unit development.

On average, 113 new non-senior housing units have been added annually in Scarborough since 2003. Over the last five years (2018 to 2022), 173 new non-senior housing units were added annually while the previous five-year period (2013 to 2017) experienced a lower average growth of 105 new units per year. Looking at the last three years, (2020 to 2022), on average 158 housing units were added annually. The increase in new housing over the last three to five years was driven largely by the addition of new multi-family projects in town, while the average number of single-family homes added annually, remained stable, averaging between 76 and 78 units per year.

When looking at the multi-family housing projects issued permits over the last five years, the new permits included a significant number of 1-bedroom units which would have no statistical impact on future school enrollment. Projects that fit the category for having no impact on school enrollment would be the Eastern Village’s development of 53 units (permits pulled in 2018) consisting of all 1-bedroom units, and the Dunstan Crossing 34 1-bedroom units. It is important to keep in mind the housing figures used for this study excluded any permit issued for a one-bedroom unit. If the permits for those units were included in this analysis, the number of permits issued in 2017 would have been 262 and in 2018 in 380 permits issued and would have significantly skewed the overall impact of new housing on enrollment.

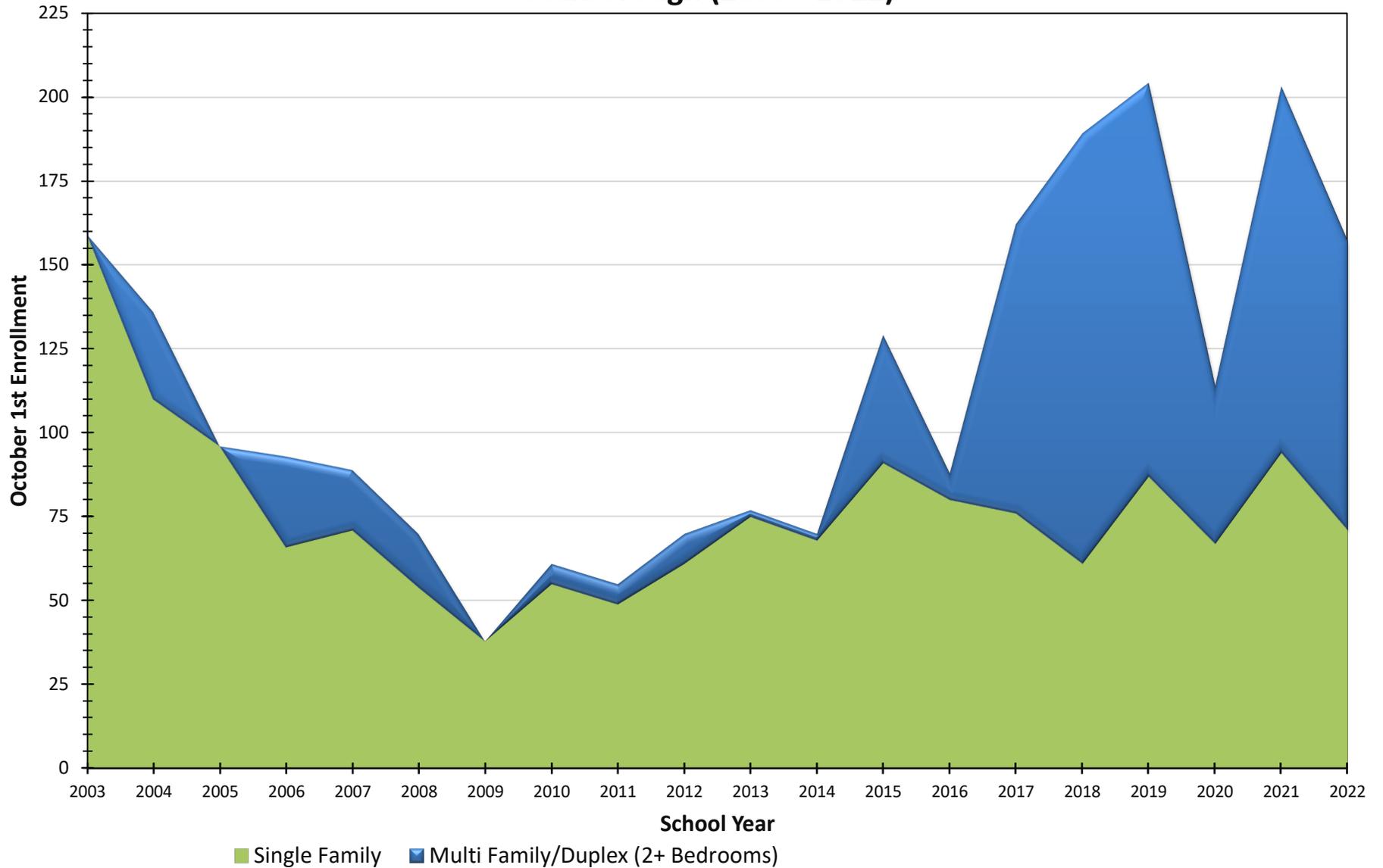
**Table IV-1
Trends in New Housing Units - 2003-2022 - Scarborough**

Calendar Year	Single Family	Duplex + Multi-Family (2+ Bd Units) (Excl Senior Housing)	New Housing Units
2003	159	0	159
2004	110	26	136
2005	96	0	96
2006	66	27	93
2007	71	18	89
2008	54	16	70
2009	38	0	38
2010	55	6	61
2011	49	6	55
2012	61	9	70
2013	75	2	77
2014	68	2	70
2015	91	38	129
2016	80	8	88
2017	76	86	162
2018	61	128	189
2019	87	117	204
2020	67	47	114
2021	94	109	203
2022	71	86	157
20-Year Avg. (2003 to 2022)	76	37	113
First 10-Year Avg. (2003-2012)	76	11	87
Most Recent 10-Year Avg. (2013 to 2022)	77	62	139
5-Year Avg. (2013 to 2017)	78	27	105
Most Recent 5-Year Avg. (2018 to 2022)	76	97	173
Most Recent 3-Year Avg. (2020 to 2022)	77	81	158

Source: Scarborough Planning Office, updated on 2/28/2023 to fall inline with the recent GMO updates. Excludes permits for known age-restricted housing, and any studio or 1-bedroom units.

Figure 3

New Housing Units Scarborough (2003 - 2022)



B. Impact of Residential Development on Net In-Migration

Scarborough has historically experienced significant in-migration of both preschool-aged children and school-aged children in the elementary grades. Over the past decade, the size of the first-grade class has exceeded the number of births to Scarborough residents six years earlier by 37 to 73 students per year. Interestingly, the rate of in-migration of preschool-aged children had increased significantly in the years leading up to the COVID-19 pandemic years, then declined over the last three years, but regardless of the decline preschool in-migration persisted and remained strong. **(See Table II-1 from Section II)**

Scarborough Public Schools has also historically experienced the net in-migration of students in the elementary grades (primary and intermediate schools). The level of net in-migration has increased and over the past decade, averaging a gain of 25 students per year. During these 10 years, net migration varied widely with a loss of 11 students in 2015-16, and 12 students in 2020-21, to high in-migration levels of 49 students in 2016-17, and 48 students in 2022-23.

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

1. Preschool Migration

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

Table IV-2

Relationship of Preschool Migration to Residential Development - Scarborough

Birth Year	# of Births	First Grade Year	First Grade Class size	Net In-Migration	5-Years	New SFHs	Migration Ratio Students/100 Units	New Non-Senior Units	Migration Ratio Students/100 Units
2002-03	182	2009-10	246	64	2004-08	397	16.1	484	13.2
2003-04	158	2010-11	224	66	2005-09	325	20.3	386	17.1
2004-05	168	2011-12	208	40	2006-10	284	14.1	351	11.4
2005-06	152	2012-13	209	57	2007-11	267	21.3	313	18.2
2006-07	135	2013-14	199	64	2008-12	257	24.9	294	21.8
2007-08	142	2014-15	212	70	2009-13	278	25.2	301	23.3
2008-09	138	2015-16	209	71	2010-14	308	23.1	333	21.3
2009-10	129	2016-17	173	44	2011-15	344	12.8	401	11.0
2010-11	135	2017-18	199	64	2012-16	375	17.1	434	14.7
2011-12	129	2018-19	187	58	2013-17	390	14.9	526	11.0
2012-13	150	2019-20	223	73	2014-18	376	19.4	638	11.4
2013-14	167	2020-21	221	54	2015-19	395	13.7	772	7.0
2014-15	158	2021-22	195	37	2016-20	371	10.0	757	4.9
2015-16	157	2022-23	213	56	2017-21	385	14.5	872	6.4

Sources: Births - Bureau of Health Statistics and Data Management, Maine Department of Health and Human Services, Bureau of Vital Records Administration. 1st Grade Enrollments - based on October 1st, Scarborough School Department. Residential New Housing Units from Town of Scarborough Planning Department. (SFHs is short for Single-family Homes)

At first glance, the data suggests the level of net in-migration of preschool-aged children does not directly correlate with the amount of new residential construction in the community. Between 2009-10 and 2013-14, a possible explanation is the reduction in the vacancy rate in the Scarborough housing stock that had occurred due to an economic recession between 2007 and 2009. In 2008 and 2009 vacancy rates increased as homes were foreclosed and people moved, but the vacancy rate dropped through 2013-2014 as the housing market recovered from the recessionary impacts. Following 2015-16, the correlation between new housing units and preschool in-migration became clearer, with the overall migration ratio/100 units falling between 11 and 14.7 students per 100 units. Then, the COVID 19 Pandemic comes into play along with a significant increase in multi-family units. While the overall migration per 100 units declined to be between 4.9 and 7.0 students per 100 units, some of this is the result of the large number of units overall, and some of it is due to the housing market changes experienced over the last 3 years.

2. Elementary Migration

Table IV-3 looks at how the combined enrollment in Grades 1 through 5 changes as those classes age into Grades 2 through 6 the following year compared to the amount of residential development authorized during the preceding year. In most years, those five grades have grown in total by anywhere between 2 to 49 students as they moved up one grade while the fifteen-year average is approximately +21 students. In the transition from October of 2007 to October of 2008, these grades experienced a net out-migration. This was the period of the housing market collapse. However, between October 2014 and October 2015 as in October 2019 to October 2020 where the COVID-19 Pandemic impacted school enrollment, and a net out-migration occurred. **Excluding these three years from the mean, results in an average in-migration of 29 students per year over the last 15 years which increases significantly to 42 students per year over the last 4 years.**

When the year-by-year elementary migration is compared to the number of building permits issued by the Town in the preceding year for non-senior housing units (single-family homes, condominiums, and rental apartments) the elementary migration fluctuated independently of the number of new housing units added, therefore no clear relationship between the level of residential construction and the level of elementary migration was noted when looking at the 10 and 15-year trends. However, over the last three to five years there seems to be a bit more correlation between new housing and elementary in-migration if we exclude the COVID-19 year migration of 2019-20/2020-21. Next we look at the potential impact of specific kinds of residential development.

Table IV-3

Relationship of Elementary Migration to Residential Development - Scarborough

Calendar Year	Single-Family Homes	Non-Senior Multi-family Units	Total Non-Senior Units	School Year	Net Migration	In-Migration per 100 Units	
		(Excl 1-br Units)	(Excl 1-br Units)		(Grades 1-5 to 2-6)	Per Single-Family Home	Per Non-Senior Unit
2003	159	0	159	2003-04 to 2004-05	16	10.1	10.1
2004	110	26	136	2004-05 to 2005-06	23	20.9	16.9
2005	96	0	96	2005-06 to 2006-07	26	27.1	27.1
2006	66	27	93	2006-07 to 2007-08	30	45.5	32.3
2007	71	18	89	2007-08 to 2008-09	-9	-12.7	-10.1
2008	54	16	70	2008-09 to 2009-10	22	40.7	31.4
2009	38	0	38	2009-10 to 2010-11	24	63.2	63.2
2010	55	6	58	2010-11 to 2011-12	2	3.6	3.4
2011	49	0	45	2011-12 to 2012-13	35	71.4	77.8
2012	61	9	71	2012-13 to 2013-14	31	50.8	43.7
2013	75	0	77	2013-14 to 2014-15	14	18.7	18.2
2014	68	0	70	2014-15 to 2015-16	-11	-16.2	-15.7
2015	91	38	129	2015-16 to 2016-17	49	53.8	38.0
2016	80	8	88	2016-17 to 2017-18	22	27.5	25.0
2017	76	86	162	2017-18 to 2018-19	26	34.2	16.0
2018	61	128	189	2018-19 to 2019-20	44	72.1	23.3
2019	87	117	204	2019-20 to 2020-21	-12	-13.8	-5.9
2020	67	47	114	2020-21 to 2021-22	34	50.7	29.8
2021	94	109	203	2021-22 to 2022-23	48	51.1	23.6
15-Year Avg.	68	39	107	15-Year Avg.	21	33.0	24.1
10-Year Avg.	76	54	131	10-Year Avg.	25	32.9	19.6
5-Year Avg.	77	97	174	5-Year Avg.	28	38.9	17.4
4-Year Avg.	77	100	178	4-Year Avg.	29	40.0	17.7

Sources: Net Migration - Calculated based on October 1st attending resident enrollment. Residential New Housing Units - 2003-2022 from Town Planning Department

C. Enrollment Impacts of Various Types of Residential Development

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

In 2015 a private public policy consulting firm, Planning Decisions Inc. was hired by Scarborough Public Schools to look at the impact of new housing unit development on enrollment. To help understand how various types of residential development impacted school enrollments, Planning Decisions looked at actual enrollments from a sample of various types of projects. **In 2018 a new study was completed which looked at the impact of various multi-family housing projects which will be discussed later in the report.** The various single-family subdivision groups were selected to see if and how school enrollments change as a subdivision ages. In addition, this most recent study also looked at some newer residential subdivisions in town to determine if the impact has changed or remained the same.

Three types of traditional single-family residential developments were identified to analyze in 2015:

- Traditional single-family subdivisions developed between 1995 and 2000
- Traditional single-family subdivisions developed between 2005 and 2010
- Traditional single-family subdivisions developed after 2010

Two types of traditional single-family residential developments were identified to analyze in 2022:

- Traditional single-family subdivisions starting development between 2013 and 2018
- Traditional single-family subdivisions starting development between 2019 and 2022

Table IV-4 summarizes the enrollments per housing unit by the five categories. The table provides the enrollment per unit for the primary, intermediate, middle and high school grade groupings as well as for the total enrollment in all grades. Overall, there was a slightly lower level of enrollment per unit for K-12 enrollment between the 2022 findings compared to the 2015 findings, with the more recent single-family development bringing in fewer students in grades 6-8 and 9-12. Although it is important to note, not all of the units analyzed in 2019-2022 could have been built or lived in by the time school starts, and this information should be used with caution.

There was a notable change in the impact on Primary and Intermediate enrollment. Single-family subdivisions permitted and built between 2013 and 2018 contribute to a higher enrollment per unit in grades K-2 and 3-5, and the single-family subdivisions permitted between 2019 and 2022 contributed to a higher K-2 per unit enrollment than seen in the previous study. To predict the future impact of future single-family development on

enrollment, an average was used for the single-family subdivisions between 1995 and 2018. The most recent single family data (2019-2022) was excluded at this time because houses were still in process of being built and enrollment data would not reflect students who have not yet moved into their new homes.

Table IV-4 - Enrollment per Unit by Type of Development fo Single Family Homes					
Type of Development	Enrollment per Unit				
	Primary K-2	Intermediate 3-5	Middle 6-8	High 9-12	Total K-12
2015 Planning Decisions Study					
Single-family Subdivisions 1995-2000	0.12	0.17	0.19	0.39	0.86
Single-family Subdivisions 2005-2010	0.21	0.18	0.24	0.25	0.85
Single-family Subdivisions after 2010	0.12	0.12	0.15	0.19	0.58
2022 Study					
Single-family Subdivisions 2013-2018	0.27	0.25	0.08	0.19	0.78
Single-family Subdivisions 2019-2022*	0.20	0.09	0.03	0.03	0.38
Average Impact for Future Development					
Average Single Family Subdivisions 1995-2018	0.18	0.18	0.17	0.26	0.77
Note: For the 2019 - 2022 Single-Family Subdivisions, not all of these units have been completely built, therefore they will be excluded from the calculation used to make future impact on enrollment. Source: Calculated by Planning Decisions, Inc. in 2015 enrollment study, and 2022-23 enrollment study calculated by Wandell Consulting.					

Fast forwarding to 2022, new multi-family housing unit development has increased significantly. The question of how this new development is impacting enrollment is at the forefront of facilities planning discussions. To determine the impact of future new multi-family housing on school enrollment we must first determine the impact of past multi-family housing unit development. Eight multi-family housing unit projects were identified to use for comparison purposes. These projects included Burnham Woods, Carrier Woods, Foxcroft, Coach Lantern, Meadow Woods, with The Oaks and the West Oaks being combined, the Avesta project called Southgate, and the Beacon (formerly known as Gateway) as one for the purpose of analysis. These eight developments account for 729 total units. The majority of units (501) offer 2-bedrooms, another 125 units have 3-bedrooms, and 103 offer only 1-bedroom or a studio unit. (See Table IV-5).

Development	Roads	Housing Information					Enrollment by School/Group					Ratio of Students/Unit (Excl 1-br)				
		X of Units	Type of Units	Studio/ 1 bd	2bd	3bd	K-2	3-5	6-8	9-12	K-12	Ratio K-2	Ratio 3-5	Ratio 6-8	Ratio 9-12	Ratio K-12
Burnham Woods	North St/Diner Dr	55	1, 2 bd	40	15	0	0	1	0	1	2	0.00	0.07	0.00	0.07	0.13
Carrier Woods	Carrier Woods Rd	84	1, 2 bd	42	42	0	1	1	1	3	6	0.02	0.02	0.02	0.07	0.14
Foxcroft	Foxcroft Rd/Foxcroft Cir	104	2 bd	0	104	0	4	7	2	4	17	0.04	0.07	0.02	0.04	0.16
Coach Lantern	Coach Lantern E/W	90	2, 3 bd	0	35	55	11	10	12	15	48	0.12	0.11	0.13	0.17	0.53
Meadow Woods	62 Gorham Rd	37	1, 2, 3 bd	4	30	3	1	4	3	4	12	0.03	0.12	0.09	0.12	0.36
Oaks E/W	Pinoak Dr	135	1, 2, 3 bd	7	111	17	15	15	12	25	67	0.12	0.12	0.09	0.20	0.52
Southgate - Avesta	577 US Route 1	38	Studio, 1, 2, 3 bd	10	20	8	8	4	2	11	25	0.29	0.14	0.07	0.39	0.89
Beacon (Gateway)	Gateway Ct, Gateway Cir	186	2, 3 bd		144	42	11	8	10	4	33	0.06	0.04	0.05	0.02	0.18
Totals		729		103	501	125	51	50	42	67	210	0.08	0.08	0.07	0.11	0.34

Table IV-6 details the enrollment by grade and by grade group for each of the eight projects used for comparison and then calculates a ratio of students per unit; 1-bedroom units were excluded from the ratios since studios and one-bedroom units would have no impact on enrollment. For all grades, K-12, there was 210 students in Scarborough living in these eight multi-family housing projects. While students were distributed through all grade levels, slightly more students were found in grades 9-12 (67 students total) compared to the other 3 grade groups (51 in grades K-2, 50 in grades 3-5, and 42 students in grades 6-8).

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

Burnham Woods:

- Offers 15 2-bedroom units
- K-12 enrollment was 0.13 students/unit

Carrier Woods:

- Offers 42 2-bedroom units
- K-12 enrollment was 0.14 students/unit

Foxcroft:

- Offers 104 2-bedroom units
- K-12 enrollment was 0.16 students/unit

When looking at the projects with 1, 2 and 3 bedroom units (Coach Lantern, Meadow Woods, The Oaks/West Oaks, Southgate and Beacon), the overall ratio of students per all unit types more than doubles for Meadow Woods with 0.36 students/unit, is four times higher for Coach Lantern which had an enrollment of 0.53 students/unit, the Oaks and West Oaks combined, with an enrollment of 0.52 students/unit, and Southgate is five times higher with an enrollment 0.89 students per unit.

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

Additionally, the Beacon (Gateway) project, despite offering 3-bedroom units, has an enrollment of 0.18 students per unit which is more in line with the projects consisting only of 1 and 2-bedroom units. Factors that may be impacting families' decision to rent here are, this project is still under construction, and the cost to rent the units can be higher than other options in town. The impact on enrollment for this development may change over the next five years as construction is completed and housing options throughout Scarborough change, but at this point it too soon to know for certain.

Table IV-6 also breaks down the enrollment by 2 and 3-bedroom units for each of the multi-family housing projects analyzed.

Coach Lantern:

- Offers **35** 2-bedroom units and **55** 3-bedroom units
- 2-bedroom units contribute 0.11 students/unit, a ratio very similar to Burnham Woods, Carrier Woods, and Foxcroft
- 3-bedroom units contribute 0.80 students/unit. A ratio higher than the impact of single-family homes built after 2010, or 0.58 students/units, but similar to the impact of those single-family homes built between 2005 and 2010, or 0.85 students/unit, and 2013 and 2018 or 0.78 students/unit.

Meadow Woods:

- Offers **30** 2-bedroom units and **3** 3-bedroom units.
- 2-bedroom units contribute 0.30 students/unit, in line with multi-family rentals, or 0.36 students/unit
- 3-bedroom units contribute 1.00 students/units. A ratio higher than the student/unit impact of any single-family homes, but was also subject to significant skewing of the data due to the extremely small sample size of 3 units with 3-bedrooms

The Oaks/West Oaks:

- Offers **111** 2-bedroom units and **17** 3-bedroom units
- 2-bedroom impact is 0.49 students/unit, a slightly lower rate compared to single-family homes built after 2010, or 0.58 students/unit but higher than all other multi-family projects in this study
- 3-bedroom units impact is 0.76 students/unit, a rate that also falls inline with the single-family home impact

Southgate/Avesta:

- Offers **20** 2-bedroom units and **8** 3-bedroom units
- 2-bedroom impact is 0.45 students/unit, a slightly lower rate compared to single-family homes built after 2010, or 0.58 students/unit
- 3-bedroom units impact is 2.00 students/unit, a rate that is more than double the single-family home impact, but was also subject to significant skewing of the data due to the extremely small sample size of 8 units with 3-bedrooms

Beacon/Gateway:

- Offers **144** 2-bedroom units and **42** 3-bedroom units
- 2-bedroom impact is 0.06 students/unit, a significantly lower rate compared to other multi-family housing projects but is a project that offers by far the most 2-bedroom units in the projects assessed, and is still under construction
- 3-bedroom units impact is 0.57 students/unit, a similar rate compared to single-family homes built after 2010, or 0.58 students/unit

Table IV-6 - Impact by Specific Project Type and by Bedroom/Unit Type - Scarborough Enrollment in Multi-family Housing Projects 2022-23

Projects with only 1 and 2 bedroom units																
		Housing Information					Enrollment by School/Group					Ratio of Students/Unit (Excl 1-br)				
Development	Roads	X of Units	Type of Units	1 bd	2bd	3bd	K-2	3-5	6-8	9-12	K-12	Ratio K-2	Ratio 3-5	Ratio 6-8	Ratio 9-12	Ratio K-12
Burnham Woods	North St/Diner Dr	55	1, 2 bd	40	15	0	0	1	0	1	2	0.00	0.07	0.00	0.07	0.13
Carrier Woods	Carrier Woods Rd	84	1, 2 bd	42	42	0	1	1	1	3	6	0.02	0.02	0.02	0.07	0.14
Foxcroft	Foxcroft Rd/Foxcroft Cir	104	2 bd	0	104	0	4	7	2	4	17	0.04	0.07	0.02	0.04	0.16
Impact from Projects with 1/2 bedrooms		243		82	161	0	5	9	3	8	25	0.03	0.06	0.02	0.05	0.16
Projects with 1, 2, 3 bedroom units																
		Housing Information					Enrollment by School/Group					Ratio of Students/Unit (Excl 1-br)				
Development	Roads	X of Units	Type of Units	1 bd	2bd	3bd	K-2	3-5	6-8	9-12	K-12	Ratio K-2	Ratio 3-5	Ratio 6-8	Ratio 9-12	Ratio K-12
Coach Lantern	Coach Lantern E/W	90	2, 3 bd	0	35	55	11	10	12	15	48	0.12	0.11	0.13	0.17	0.53
		35			35		1	2	1	0	4	0.03	0.06	0.03	0.00	0.11
		55				55	10	8	11	15	44	0.18	0.15	0.20	0.27	0.80
Meadow Woods	62 Gorham Rd	37	1, 2, 3 bd	4	30	3	1	4	3	4	12	0.03	0.12	0.09	0.12	0.36
		30			30		1	4	1	3	9	0.03	0.13	0.03	0.10	0.30
		3				3	0	0	2	1	3	0.00	0.00	0.67	0.33	1.00
Oaks E/W	Pinoak Dr	135	1, 2, 3 bd	7	111	17	15	15	12	25	67	0.12	0.12	0.09	0.20	0.52
		111			111		13	11	10	20	54	0.12	0.10	0.09	0.18	0.49
		17			3 bd	17	2	4	2	5	13	0.12	0.24	0.12	0.29	0.76
Southgate - Avesta	577 US Route 1	38	1, 2, 3 bd	10	20	8	8	4	2	11	25	0.29	0.14	0.07	0.39	0.89
		20			20		3	1	1	4	9	0.15	0.05	0.05	0.20	0.45
		8			3 bd	8	5	3	1	7	16	0.63	0.38	0.13	0.88	2.00
Beacon (Gateway)	Gateway Ct, Gateway Cir	186	2, 3 bd		144	42	11	8	10	4	33	0.06	0.04	0.05	0.02	0.18
		144			144		4	2	2	1	9	0.03	0.01	0.01	0.01	0.06
		42			3 bd	42	7	6	8	3	24	0.17	0.14	0.19	0.07	0.57
Impact from Projects with 1/2/3 Bedroom Units		486		21	340	125	46	41	39	59	185	0.10	0.09	0.08	0.13	0.40
<i>Impact from 2 Bedroom Units</i>		<i>340</i>			<i>340</i>		<i>22</i>	<i>20</i>	<i>15</i>	<i>28</i>	<i>85</i>	<i>0.06</i>	<i>0.06</i>	<i>0.04</i>	<i>0.08</i>	<i>0.25</i>
<i>Impact from 3 Bedroom Units</i>		<i>125</i>				<i>125</i>	<i>24</i>	<i>21</i>	<i>24</i>	<i>31</i>	<i>100</i>	<i>0.19</i>	<i>0.17</i>	<i>0.19</i>	<i>0.25</i>	<i>0.80</i>
Impact from 2-Bd Units, Both Project Types		501			501		27	29	18	36	110	0.05	0.06	0.04	0.07	0.22

*Beacon is not fully built - this includes all units built at this time, remaining units will consist of mostly studio, 1-bedroom and some 2-bedroom

Lastly, **Table IV-7** compares the 2015 study findings for the enrollment per unit of impact for non-senior multi-family rentals to the overall ratios of impact from the 2018 study and the 2022 study. Interestingly, the ratios have not significantly changed. The total enrollment per multi-family unit in 2015 was 0.36 students/unit while in 2018 the total impact was 0.38 students/unit, and in 2022 the impact was 0.34 students/unit.

However, in 2018 when we looked at things more closely, or specifically by number of bedrooms offered in each unit and the enrollment coming from each unit type, the impact was significantly different, with the impact of 3-bedroom units being significantly higher than the combined impact of all unit types. In 2018 the impact from 3-bedroom units was 0.68 students/unit, however by 2022 the impact of 3-bedroom units is now 0.80 students/unit. **The impact of a 3-bedroom multi-family unit is now the same as a single-family home.**

Table IV-7					
Enrollment per Unit Comparison 2015 Study to the 2018 and 2022 Studies - Scarborough Enrollment 2018-19 and 2022-23					
Type of Development	Enrollment per Unit				
	Primary K-2	Intermediate 3-5	Middle 6-8	High 9-12	Total
2015 Study					
Non-Senior Multi-family Rentals	0.1	0.08	0.09	0.08	0.36
2018 Study					
All Non-Senior Multi-family Units 6 Projects Combined (excludes 1-bd units)	0.11	0.09	0.08	0.1	0.38
1 & 2 bedroom Unit Projects Burnham Woods/Carrier Woods/Foxcroft	0.04	0.04	0.04	0.04	0.16
1, 2, & 3 bedroom Unit Projects Coach Lantern/Meadow Woods/Oaks E/W	0.15	0.13	0.12	0.14	0.53
<i>Impact from 2-bedroom Units</i>	<i>0.15</i>	<i>0.1</i>	<i>0.1</i>	<i>0.11</i>	<i>0.46</i>
<i>Impact 3-bedroom Units</i>	<i>0.15</i>	<i>0.2</i>	<i>0.15</i>	<i>0.19</i>	<i>0.68</i>
<i>Combined 2-bedroom Unit Impact</i>	<i>0.1</i>	<i>0.07</i>	<i>0.07</i>	<i>0.08</i>	<i>0.32</i>
2022 Study					
All Non-Senior Multi-family Units 8 Projects Combined (excludes 1-bd units)	0.08	0.08	0.07	0.11	0.34
1 & 2 bedroom Unit Projects Burnham Woods/Carrier Woods/Foxcroft	0.03	0.06	0.02	0.05	0.16
1, 2, & 3 bedroom Unit Projects Coach Lantern/Meadow Woods/Oaks E/W/Southgate/Beacon	0.10	0.09	0.08	0.13	0.40
<i>Impact from 2-bedroom Units</i>	<i>0.06</i>	<i>0.06</i>	<i>0.04</i>	<i>0.08</i>	<i>0.25</i>
<i>Impact 3-bedroom Units</i>	<i>0.19</i>	<i>0.17</i>	<i>0.19</i>	<i>0.25</i>	<i>0.80</i>
<i>Combined 2-bedroom Unit Impact</i>	<i>0.05</i>	<i>0.06</i>	<i>0.04</i>	<i>0.07</i>	<i>0.22</i>
Source: Calculated by Planning Decisions, Inc. in 2015 enrollment study, 2018 and 2022 calculated by Wandell Consulting					

D. Future Rate of Residential Development

The amount of residential development in Scarborough has varied widely over the past. The number of permits for new single-family homes dropped from 159 in 2003 to a low of 38 in 2009. (See Table IV-1). Since 2012, single-family starts have rebounded averaging 77 units between 2013 and 2022. Prior to 2015, multi-family housing that was not targeted to seniors has occurred intermittently over the past decade primarily at the Oaks/West Oaks development in Oak Hill. However, as discussed previously more recently new multi-family unit development has increased significantly and based on the assessment in the last section, multi-family housing has a strong influence on in-migration in the schools, and 3-bedroom multi-family units have the same impact on enrollment as a single-family home.

The next question is, where will future development fall? The Town of Scarborough currently has a Growth Management Ordinance which will drive the amount and type of new housing unit development in Scarborough.

The details are below (*information and table taken from the 2-14-2023 Workshop presentation.*) **While there is discussion around changing the Growth Management Ordinance, that change was not solidified when this report was written.**

Existing GMO Summary

1. The existing GMO allows an annual allocation (fixed number) of residential permits per calendar year. This number is revised every two years.
 - a. 144 total permits each year (each permit equals one residential unit)
 - b. No more than 30 permits in the Rural Districts (west of the turnpike)
 - c. No more than 20% (29) of total permits in a common scheme, except no more than 30% (43) of the total in the Crossroad Planned Districts (The Downs)
2. The existing GMO also allows for exemptions including:
 - a. All Repair and Replacement Units and Gift Lots
 - b. All Affordable Housing Units
 - c. All Manufactured Housing Units in a Licensed Community
 - d. Up to (100) One-Bedroom Multi-Family Units (until 12/31/2024)
 - e. Up to 10 Workforce Housing Units Per Year
 - f. Up to (289) Mixed Use or MF in Crossroads Planned Development (until 12/31/2025)
3. Exemption process to be heard through the Town Council if the unit is within the designated growth areas, the unit is part of mixed-use or multi-family, and provides public benefit.

Figure 4 - From Town GMO Workshop

Calendar Year	Current GMO Exemptions				AREA 1 - Rural and SF Districts & Running Hill	AREA 2 - Growth Areas	AREA 3 - CPD		Townwide Total Units (plus exemptions)
	Affordable	MF	Workforce	100 One Bedroom Units	Up to 30 per year	Up to 144 per year	(SF) existing GMO	CPD (MU & MF) existing GMO	
								289	
2023	open	open	10	50	30	71	43	97	301
2024	open	open	10	50	30	71	43	97	301
2025	open	open	10		30	71	43	96	250

Considering the Growth Management Ordinance will allow for 144 single family homes, 97 mixed use and multi-family units, and allows for exemptions, some assumptions can be made about future development to help determine if alternative enrollment projections based on the impact of residential development are needed.

In thinking about future development, Autumn Speer, Scarborough's Town Planner was asked about the likely level of future residential development in Scarborough over the next five years. Based on the current level of activity, she projects single-family homes would probably fall somewhere around 70 to 80 new units per year on average but have the potential to increase, and may be higher in some years, depending on if all available permits for a three-year period are pulled at one time. In addition, the multi-family units will continue to be built in the Crossroads development, and those permits are available at 97 permits per year with 19 of those units being estimated as 3-bedroom units. With exemptions to the GMO still expected to occur, it would not be surprising to see development occur at around 190 permits issued annually.

However, there is potential for permits for the maximum of single-family homes to be pulled (144) along with all multi-family units (97), and some exemptions to the GMO could be made. This means future development could potentially be higher than 190 units estimated. For comparison purposes, an estimate of 241 units per year will be used to assess if the modeling adequately accounts for higher levels of development, or if an additional model showing these higher levels of developments is needed.

Next, the “best fit” model +COVID Adjustment will be tested to determine what level of new housing unit development is accounted for in the preschool and elementary migration trends, or if additional modeling is needed.

E. Relationship of Residential Development to School Enrollment

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

1. Net Preschool Migration

To show the relationship between residential development and preschool net migration, the ratios between net preschool migration reflected in the first-grade enrollment and the number of new housing units built in Scarborough between the year of the first-grade enrollment and the six years prior. (See Table IV-8).

On average, for each of the five-year periods examined, 536 new housing units were built in Scarborough. The average net migration of preschool-aged children for each of the first-grade enrollment years was an in-migration of 59 children, for a ratio of 0.110 children per unit, or a gain of about 11 children per 100 units built.

On average, over the last five-year period of 2013-17 to 2017-21, 713 new housing units were built in Scarborough, a higher level than the 10-year average. The average net migration of preschool-aged children for each of the first-grade enrollment years was an in-migration of 56 children, for a ratio of 0.078 children per unit, or a gain of about 7 to 8 children per 100 units built, or a lower average in-migration compared to what was as seen over the 10-year period but was heavily impacted by the large number of multi-family units added.

On average, over the last three-year period of 2015-19 to 2017-21, 800 new housing units were built in Scarborough, a higher level compared with what occurred over the last five-year period. The average in-migration of preschool-aged children for each of the first-grade enrollment years was lower compared with the last five-year average, or an average in-migration of 49 children occurred, for a ratio of 0.061 children per unit, or a gain of about 6 children per 100 units built.

Since in **Section II and Section III** it was determined the COVID-19 Pandemic impacted migration trends in Scarborough, to determine the average impact on future preschool in-migration levels from projected residential development, the four-year experience in Scarborough, or a ratio of 0.072 of preschool in-migration to residential development will be used for comparison. This will help to capture what was happening in years on each side of the Pandemic.

Table IV-8

Births, First Grade Enrollments, Net Preschool Migration and New Housing Units Added in Scarborough

Birth Year	# of Births	1st Grade Class Year	1st Grade Enrollment	Net Migration	Building Years	SFH Units Added	Ratio Migr/SF HU	All New HU Added	Ratio Migr/HU
2006-07	135	10/13	199	64	2008-12	257	0.249	294	0.218
2007-08	142	10/14	212	70	2009-13	278	0.252	301	0.233
2008-09	138	10/15	209	71	2010-14	308	0.231	333	0.213
2009-10	129	10/16	173	44	2011-15	344	0.128	401	0.110
2010-11	135	10/17	199	64	2012-16	375	0.171	434	0.147
2011-12	129	10/18	187	58	2013-17	390	0.149	526	0.110
2012-13	150	10/19	223	73	2014-18	376	0.194	638	0.114
2013-14	167	10/20	221	54	2015-19	395	0.137	772	0.070
2014-15	158	10/21	195	37	2016-20	371	0.100	757	0.049
2015-16	157	10/22	213	56	2017-21	385	0.145	872	0.064
10 Yr Avg. (06/07 - 15/16)	144	10 Year Avg. (13-22)	203	59	Avg. 08-21	348	0.170	533	0.111
5 Yr Avg. (11/12 - 15/16)	152	5 Year Avg. (18-22)	208	56	Avg. 13-21	383	0.145	713	0.078
4 Yr Avg. (12/13 - 15/16)	158	4 Year Avg. (19-22)	213	55	Avg. 14-21	382	0.144	760	0.072
3 Yr Avg. (13/14 - 15/16)	161	3 Year Avg. (20-22)	210	49	Avg. 15-21	384	0.128	800	0.061

Sources: Births - Bureau of Health Statistics and Data Management, Maine Department of Health and Human Services, Bureau of Vital Records Administration. 1st Grade Enrollment - Scarborough School Department. Residential New Housing Units - Scarborough Planning Office, housing unit data was revised on 2/28/2023. Note, SFH = single-family homes, HU = housing units, Migr = Migration

To determine how many new housing units are accounted for in the 2022-23 “best fit” model +COVID Adjustment, the average ratio of preschool in-migration to housing units was applied to the average preschool in-migration projected by the 2022-23 “best fit” model +COVID Adjustment. (See Table IV-9).

Based on this analysis, the 2022-23 “best fit” model +COVID Adjustment accounts for the development of about 190 new housing units annually. Therefore, the 2022-23 “best fit” model +COVID Adjustment would adequately estimate the impact of new housing development if 190 new housing units are added annually. This level of development is reasonably consistent with what the Town Planner expected for future development and but is higher than the last five-year average of annual development. **Regardless, no adjustment to preschool migration is needed for the 2022-23 “best fit” +COVID Adjustment model to account for expected levels of new residential development.**

Looking at the difference between what the 2022-23 “best fit” +COVID Adjustment model accounts for what would potentially be the maximum estimated future development (excluding 1-bedroom units), or 241 housing units added annually, the model accounts for 51 fewer units annually. If we take the difference of 51 units and apply it to the average ratio of preschool in-migration to new units, or 0.072, we find a difference of 3.7. In other words, if new housing unit development occurs at the GMO maximum of 241 permits per year, to adequately account for the impact of those new housing units, an additional 3.7 students should be added to each future first-grade class.

Therefore, an additional projection model for Scarborough was created called the “housing impact HIGH” model which includes the addition of 3.7 students in each projected first grade class size.

Table IV 9 - Comparison of the Potential Impact of Future New Housing Development on Preschool Migration to the Best Fit Enrollment Projection Model	
	Best Fit Model + Covid Adjustment
Annual New Housing Units Added (as accounted for by the Best Fit Model)	190
Projected Housing Added Over 5-Year Period	950
Average Ratio of Preschool In-migration to New Housing Units Between 2015-2021	0.072
Potential Preschool In-migration Resulting from Projected Development Levels	68.8
Average Preschool In-migration Levels reflected in Best Fit Cohort + COVID Adjustment Survival Model	69.1
<i>Difference - Potential Impact per First Grade Class</i>	
	-0.3
	Max All Housing Units (Excluding 1-bedroom)
	241
	Difference between high estimate of future development and 190 housing units
	51
	Average Ratio of Preschool In-migration to New Housing Units Between 2015-2021
	0.072
<i>Impact from additional housing units (# of additional housing units X average in-migration/per unit)</i>	
3.7	
2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023	
Data produced by Wandell Consulting	

2. Net Elementary (Grades 1-6) Migration

Regarding the relationship between residential development levels and migration of students at the elementary grades (first to sixth), the ratio of annual net migration of students at each of the grade levels and annual new housing units built in Scarborough during the year was examined. (See Table IV-10).

In the ten years between 2012-13/2013-14 and 2021-22/2022-23, Scarborough experienced an average net in-migration of elementary students while migration fluctuated year-to-year between an out-migration of 12 students and an in-migration of 49 students. The average ratio of in-migration of elementary students (1-6) to new housing units was 0.188, or, on average, over the last ten years every 100 housing units built in Scarborough resulted in the in-migration of about 18 elementary-aged students.

Scarborough experienced an average in-migration of elementary students over the last five years (2017-18/2018-19 to 2021-22/2022-23), with an average in-migration ratio of 0.161. On average, over the last five years for every 100 housing units built in Scarborough an in-migration of about 16 elementary-aged students occurred.

Over the last three years (2019-20/2020-21 to 2021-22/2022-23), Scarborough experienced an average in-migration of elementary students, with an in-migration ratio of 0.134. Or, on average, over the last three years for every 100 housing units built in Scarborough an in-migration of about 13 elementary-aged students occurred, a lower level of migration compared with most recent five-year average.

However, as established previously since the last three to five years of migration trends have been impacted by the COVID-19 Pandemic, looking at the data without the 2019-20/2020-21 out-migration makes sense to get a better idea of what has been happening. Therefore, the average of trends for 2018-19/2019-20, 2020-21/2021-22, 2021-22/2022-23 will be used for comparison purposes. During the years, Scarborough experienced an average in-migration of 42 elementary students, with an in-migration ratio of 0.249. Or, on average, over the last three years for every 100 housing units built in Scarborough an in-migration of about 25 elementary-aged students occurred if we discount the COVID-19 migration year of 2019-20/2020-21.

Table IV-10
Net Elementary (1-6) Migration and New Home Development - Scarborough

Enrollment Years	Net Migration	Permit Year	Single Family Homes	Ratio Migr/Perm	All New Housing Units (Excl 1-bd)	Ratio Migr/Perm
2012-13 to 2013-14	31	2012	61	0.508	70	0.443
2013-14 to 2014-15	14	2013	75	0.187	77	0.182
2014-15 to 2015-16	-11	2014	68	-0.162	70	-0.157
2015-16 to 2016-17	49	2015	91	0.538	129	0.380
2016-17 to 2017-18	22	2016	80	0.275	88	0.250
2017-18 to 2018-19	26	2017	76	0.342	162	0.160
2018-19 to 2019-20	44	2018	61	0.721	189	0.233
2019-20 to 2020-21	-12	2019	87	-0.138	204	-0.059
2020-21 to 2021-22	34	2020	67	0.507	114	0.298
2021-22 to 2022-23	48	2021	94	0.511	203	0.236
10 yr Avg (11/12 - 20/21)	25	10 yr Avg (11-20)	76	0.322	131	0.188
5 yr Avg (16/17 - 20/21)	28	5 yr Avg (16-20)	77	0.364	174	0.161
3 yr Avg (18/19 - 20/21)	23	3 yr Avg (18-20)	83	0.282	174	0.134
Avg (18/19, 20/21, 21/22)	42	Avg (18, 20, 21)	74	0.568	169	0.249

Sources: Net Migration - Calculated based on October 1st Resident Enrollment data from MDOE. **Residential New Housing Units:** 2012-2021 from the Town of Scarborough, updated on 2/28/2023

To determine how many housing units are accounted for in the 2022-23 “best fit” +COVID Adjustment model, the average ratio of elementary in-migration to housing units was applied to the average elementary in-migration projected by the 2022-23 “best fit” model +COVID Adjustment. (See Table IV-11). Based on this analysis, the 2022-23 “best fit” model +COVID Adjustment accounts for the development of **142 new housing units added annually**, or 48 fewer units than estimated housing of 190 units, and 99 fewer units if the high level of single family home development occurs or 241 units.

Table IV-11 - Comparison of the Potential Impact of Future New Housing Unit Development on Elementary In-Migration (Grades First through Sixth) to the “Best Fit” Enrollment Projections for Scarborough	
	Housing Units Accounted for the 2022-23 Best Fit Model + COVID Impact
New Housing Units Added	142
Average Ratio of In-migration to New Housing Unit Added in 2018, 2020, 2021	0.249
Potential Annual In-grade In-migration Resulting from Projected Residential Development	35.4
Average Annual In-migration Levels for Grades 1-6 reflected in the 2022-23 “best fit” +COVID Adjustment model	35.5
Difference - Potential Impact	-0.2
<i>Difference per grade in grades 1 to 6</i>	<i>0.0</i>
Source: Calculated by Wandell Consulting	

Since the housing study found that new housing is impacting more than just elementary migration in Scarborough, to determine the impact of housing unit development on enrollment, the ratios from Tables IV-4 and IV-7 will be used to assess the full impact on enrollment, recapped here in Table IV-12.

Table IV-12 - Assessment of Additional Housing on Enrollment per Unit by Type of Development - Scarborough					
Type of Development	Enrollment per Unit				
	Primary (K-2)	Intermediate (3-5)	Middle (6-8)	High (9-12)	Total (K-12)
Single Family Impact	0.18	0.18	0.17	0.26	0.77
Multi-Family: Projects with 1, 2, 3-bedroom units Impact	0.10	0.09	0.08	0.13	0.40
<i>(2 + 3-bedroom impact combined)</i>					
<i>2-bedroom unit impact ratio (students/unit)</i>	<i>0.06</i>	<i>0.06</i>	<i>0.04</i>	<i>0.08</i>	<i>0.25</i>
<i>3-bedroom unit impact ratio (students/unit)</i>	<i>0.19</i>	<i>0.17</i>	<i>0.19</i>	<i>0.25</i>	<i>0.80</i>
Source: 1-bedroom units are discounted from the enrollment impact study. Calculated by Wandell Consulting					

Potential Housing Scenario 1:

Next, some assumptions were made about the break-down of future units added. Out of the 190 units estimated to be added in the future,

- 80 were assumed to be single-family homes
- 97 are multi-family units allowed under the Growth Management Ordinance
 - 19 being 3-bedroom units
 - 78 being 2-bedroom units
- then another 13 units are from exempt projects, estimated to be all 2-bedroom units

NOTE: These 13 units could conceivably be single-family homes as there would still be potential for 48 additional single-family permits to be pulled, or exempt projects could conceivably consist of a combination of 1, 2 and 3-bedroom units. For the purpose of assessing potential impact, the assumption will be that these are all 2-bedroom units.

Scenario 1: Using these assumptions and knowing that the 2022-23 “best fit” model +COVID Adjustment already accounts for around 142 units, only 48 units would have an addition impact on enrollment. What type of units these 48 would be was then estimated and rounded based on some assumptions:

- 70 are single-family homes, leaving 10 single-family homes remaining
- 72 are multi-family – leaving 25 multi-family units remaining
- no exempt units – leaving 13 units remaining

Next, the impact of the 48 additional units can be calculated based on the ratio of impact by type of unit. See **Table IV-13**. The impact is 19.9 additional students should be added for grades K-12 broken down by the following:

- K-2 = addition of 4.9 students, or 1.6 students per grade
- 3-5 = addition of 4.6 students, or 1.5 students per grade
- 6-8 = addition of 4.1 students, or 1.4 students per grade
- 9-12 = addition of 6.5 students, or 1.6 students per grade

These additional students were added to the 2022-23 “best fit” model +COVID Adjustment to create a new model called the 2022-23 “housing impact” model.

Table IV-13									
Scenario 1 - Estimated Future Development									
Total Units	190	142	48	Primary	Intermediate	Middle	High	Total	
Single Family Homes - Average Expected	80	70	10	1.8	1.8	1.7	2.6	7.7	
Multi Family Housing: Exempt	13	0	13	0.8	0.8	0.6	1.1	3.3	
<i>2-bedroom unit impact ratio (students/unit)</i>	13	0	13	0.8	0.8	0.6	1.1	3.3	
<i>3-bedroom unit impact ratio (students/unit)</i>	0	0	0	0.0	0.0	0.0	0.0	0.0	
Multi Family Housing: GMO	97	72	25	2.3	2.0	1.8	2.9	9.0	
<i>2-bedroom unit impact ratio (students/unit)</i>	78	58	20	1.3	1.2	0.9	1.6	5.0	
<i>3-bedroom unit impact ratio (students/unit)</i>	19	14	5	1.0	0.8	1.0	1.2	4.0	
Total Impact:				4.9	4.6	4.1	6.5	19.9	
Impact of Estimated Future Growth - Added to the Housing Impact High Model									
				<i>Per Grade</i>	1.6	1.5	1.4	1.6	

Potential Housing Scenario 2:

Under this scenario all single-family home permits are pulled, and no exempt housing (or housing which would impact enrollment) is issued permits. Again, using these assumptions and knowing that the 2022-23 “best fit” model +COVID Adjustment already accounts for around 142 units, when looking at the high development of 241 units, only 99 units of the 241 units would have an additional impact on enrollment.

Since the assumption is more single-family home permits are pulled, 74 of the 99 remaining units would be single-family homes with the remaining being multi-family units. While this scenario is unlikely to occur based on the estimate of future development provided by the Planning Office, it should provide the school district with some guidance on what enrollment could potentially look like if development changes to higher single-family home development, or considering that 3-bedroom multi-family units now impact school enrollment at the same rate as single-family homes, this model could also serve as example of what could happen if multi-family development with a large number of 3-bedroom units.

Scenario 2 includes the impact of 99 additional units, consisting of:

- 74 additional single-family homes
- 25 multi-family (2-bedroom unit assumption made)

Next, the impact of the 99 additional units can be calculated based on the ratio of impact by type of unit. **See Table IV-14.**

- K-2 = addition of 14.9 students, or 5.0 students per grade
- 3-5 = addition of 14.8 students, or 4.9 students per grade
- 6-8 = addition of 13.3 students, or 4.4 students per grade
- 9-12 = addition of 20.9 students, or 5.2 students per grade

These additional students were added to the 2022-23 “best fit” model +COVID Adjustment to create a new model called the 2022-23 “housing impact HIGH” model.

Table IV-14									
Scenario 2 - High Development (Maxed Single-Family)									
Total Units	241	142	99	Primary	Intermediate	Middle	High	Total	
Single-Family Homes - High	144	70	74	13.3	13.3	12.2	18.9	56.8	
Multi-Family Housing: All Projects Analyzed	97	72	25	1.6	1.5	1.1	2.1	6.3	
2-bedroom unit impact ratio (students/unit)	78	53	25	1.6	1.5	1.1	2.1	6.3	
3-bedroom unit impact ratio (students/unit)	19	19	0	0.0	0.0	0.0	0.0	0.0	
Total Impact				14.9	14.8	13.3	20.9	63.0	
Impact of Higher Growth - Added to the Housing Impact High Model									
Additional Enrollment Added Per Grade				5.0	4.9	4.4	5.2	4.8	

Additionally, since this scenario is above and beyond what has been happening most recently, the impact should be phased in over time and then reduced as the overall impact is brought forward through the trends in the projections. See Table IV-15 for the breakdown of how students were added to each grade, by grade group.

Table IV-15 - Impact should be Phased in Over Time and Reduced as Impact will become Part of Trends 2022-23 "Housing Impact HIGH" Model						
Percentage	School Year	Primary (K-2)	Intermediate (3-5)	Middle (6-8)	High (9-12)	Total (K-12)
40%	2023-23	2.0	2.0	1.8	2.1	1.9
60%	2024-25	3.0	3.0	2.7	3.1	2.9
80%	2025-26	4.0	3.9	3.6	4.2	3.9
100%	2026-27	5.0	4.9	4.4	5.2	4.8
100%	2027-28	5.0	4.9	4.4	5.2	4.8
100%	2028-29	5.0	4.9	4.4	5.2	4.8
80%	2029-30	4.0	3.9	3.6	4.2	3.9
60%	2030-31	3.0	3.0	2.7	3.1	2.9
40%	2031-32	2.0	2.0	1.8	2.1	1.9
20%	2032-33	1.0	1.0	0.9	1.0	1.0

F. Impact of Potential Exempt Development

In the event there is a large scale exempted multi-family project, the impact can be assessed using the table below. Since there is no concrete project in the works, these additional students were not added to any of the projection models. However, if a project does come into play, the impact can be estimated based on the nature of the project and the ratios that most closely fit the project being proposed. **Table IV-16** uses an example of a 50-unit multi-family development to show potential outcomes depending on the development type.

Table IV-16					
Estimated Impact of Future Development - Scarborough					
Possible Scenarios	Enrollment per Unit				
	Primary (K-2)	Intermediate (3-5)	Middle (6-8)	High (9-12)	Total K-12
Scenario 1: All 8 Projects Analyzed	0.08	0.08	0.07	0.11	0.34
Scenario 2: Projects with 1, 2, and 3-bedroom units	0.10	0.09	0.08	0.13	0.40
Scenario 3: Projects with 1 and 2-bedroom units	0.03	0.06	0.02	0.05	0.16
Impact from Scenario 1					
Total All Units (50 Units)	4.1	4.0	3.4	5.4	16.8
<i>Additional students per grade</i>	<i>1.4</i>	<i>1.3</i>	<i>1.1</i>	<i>1.3</i>	
Impact from Scenario 2					
Total All Units (50 Units)	4.9	4.4	4.2	6.3	19.9
<i>Additional students per grade</i>	<i>1.6</i>	<i>1.5</i>	<i>1.4</i>	<i>1.6</i>	
Impact from Scenario 3					
Total All Units (50 Units)	1.6	2.8	0.9	2.5	7.8
<i>Additional students per grade</i>	<i>0.5</i>	<i>0.9</i>	<i>0.3</i>	<i>0.6</i>	
Source: Calculated by Wandell Consulting					

V. RESIDENT AND ATTENDING ENROLLMENT TRENDS

The resident figures include all resident students attending Scarborough schools, and resident students attending school outside of the district except for 100% home schooled students and any students attending private schools. The projections are also provided in ranges of plus and minus 3% and 10% for grades K-8, and 3% and 5% for grades 9-12. (See Tables V-1 through V-5 and Figures 1 through 5).

A. Resident and Attending Enrollment Trends and Projections for Grades K-2

Historical Trends:

Since 2012-13, resident attending enrollment in grades K-2 ranged between 617 and 628 students through 2014-15. Following 2014-15 enrollment declined to reach a low enrollment of 566 in 2017-18 before increasing to range between 606 and 649 students through 2022-23.

- Enrollment of Scarborough students attending out of district schools ranged between 1 and 11 students through 2022-23.
- Enrollment of non-resident students attending district schools ranged between zero and 2 students through 2022-23.

2022-23 Best Fit Model:

K-2 resident attending enrollment would remain similar to the current enrollment of 639 students to range between 629 and 644 students through 2025-26. Following 2025-26, enrollment is projected to increase, to reach 777 students by 2029-30, before declining to 735 students by 2032-33.

- Another 7 to 9 Scarborough resident students in grades K-2 are projected to attend non-district schools each year through 2032-33.
- Approximately 1 or 2 nonresident students are projected to attend K-2 in Scarborough each year through 2032-33.

2022-23 Best Fit Model +COVID Adjustment:

K-2 resident attending enrollment would remain similar to the current enrollment of 639 students, ranging between 634 and 656 students through 2025-26. Following 2025-26, enrollment is projected to increase, reaching 779 students by 2032-33.

2022-23 Housing Impact Model:

K-2 resident attending enrollment would remain similar to the current enrollment of 639 students to range between 639 and 662 students through 2025-26. Following 2025-26, enrollment is projected to increase, to reach 785 students by 2032-33.

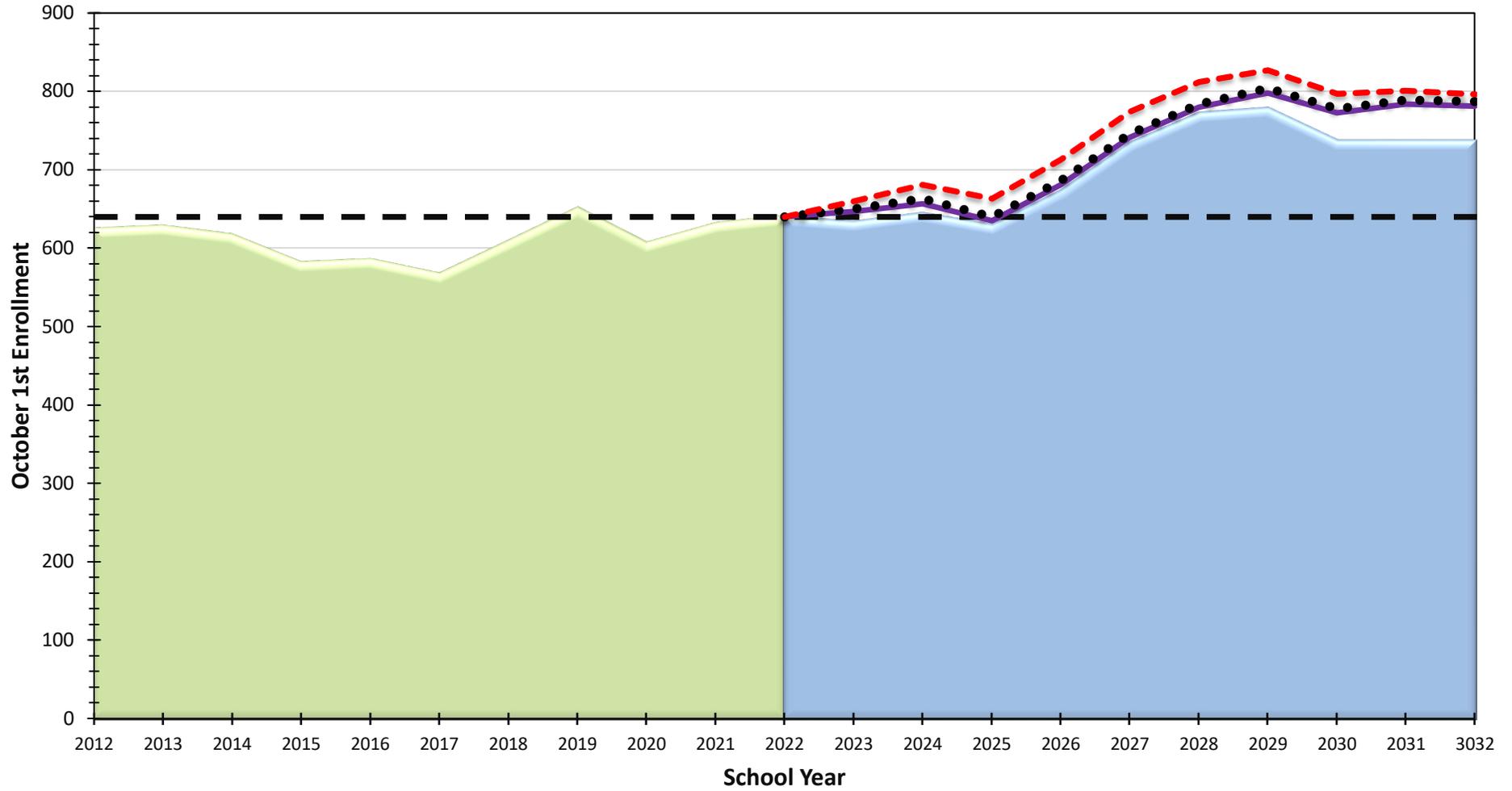
2022-23 Housing Impact HIGH Model:

K-2 resident attending enrollment would increase from the current enrollment of 639 students to range between 659 and 680 students through 2025-26. Following 2025-26, enrollment is projected to increase, to reach 825 students by 2029-30, then should level off at 794 to 799 students by 2032-33.

Table V-1				
K-2 Enrollment by Model - Scarborough - Attending Resident Enrollment				
School Year	Resident Students Attending District Schools			
	Best Fit Model	Best Fit +COVID Adjustment	Housing Impact	Housing Impact HIGH
2022-23*	639			
Projected				
2023-24	633	646	649	659
2024-25	644	656	662	680
2025-26	629	634	639	662
2026-27	672	679	684	711
2027-28	733	739	744	772
2028-29	771	778	782	810
2029-30	777	796	802	825
2030-31	735	771	776	795
2031-32	735	782	787	799
2032-33	735	779	785	794
Projected 10-Year Average (2023-24 to 2032-33)	706	726	731	751

Figure 5

K-2 Attending Enrollment Scarborough & Non-Resident Students (2012-13 to 2032-33)



- Historical Enrollment
- Current Enrollment
- 2022-23 Housing Impact Model
- 2022-23 Best Fit Model
- 2022-23 Best Fit Model + COVID Adjustment
- 2022-23 Housing Impact High Model

B. Resident and Attending Enrollment Trends and Projections for Grades 3-5

Historical Trends:

Since 2012-13, resident attending enrollment in grades 3-5 declined from 742 students in 2013 to reach 639 students by 2015-16. Following 2015-16, enrollment increased slightly to range between 660 and 675 students through 2018-19 before declining to 611 students in 2020-21. Following 2020-21, enrollment increased to 675 students in 2022-23.

- *Enrollment of Scarborough students attending out of district schools ranged between 1 and 9 students through 2022-23.*
- *Enrollment of non-resident students attending district schools ranged between 0 and 3 students through 2022-23.*

2022-23 Best Fit Model:

Grades 3-5 resident attending enrollment will increase from the current enrollment of 675 students to range between 682 and 699 students through 2028-29. Following 2028-29, enrollment is expected to increase further, to reach 844 students by 2032-33.

- *Another 6 to 8 Scarborough resident students in grades 3-5 are projected to attend non-district schools each year through 2032-33.*
- *Approximately 1 or 2 nonresident students are projected to attend grades 3-5 in Scarborough each year through 2032-33.*

2022-23 Best Fit Model +COVID Adjustment:

Grades 3-5 resident attending enrollment will increase from the current enrollment of 675 students to range between 684 and 715 students through 2028-29. Following 2028-29, enrollment is expected to increase further, to reach 868 students by 2032-33.

2022-23 Housing Impact Model:

Grades 3-5 resident attending enrollment will increase from the current enrollment of 675 students to range between 688 and 760 students through 2029-30. Following 2029-30, enrollment is expected to increase further, to reach 888 students by 2032-33.

2022-23 Housing Impact HIGH Model:

Grades 3-5 resident attending enrollment will increase from the current enrollment of 675 students to reach 914 students by 2032-33.

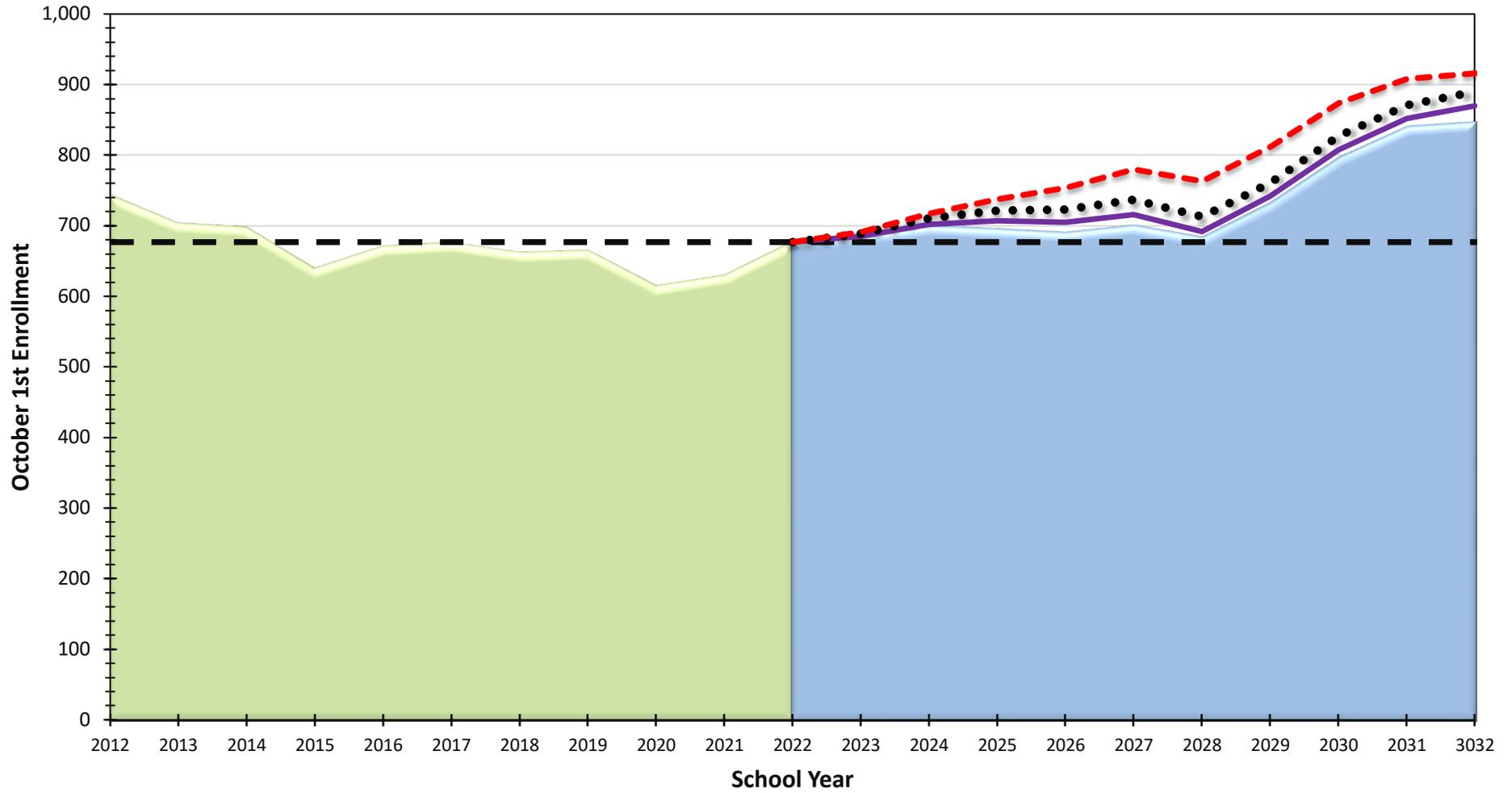
Table V-2

3-5 Enrollment by Model - Scarborough - Attending Resident Enrollment

School Year	Projection Model			
	Best Fit Model	Best Fit +COVID Adjustment	Housing Impact	Housing Impact HIGH
2022-23*	675			
Projected				
2023-24	684	684	688	690
2024-25	698	701	710	716
2025-26	694	706	721	737
2026-27	689	704	722	753
2027-28	699	715	736	779
2028-29	682	691	712	762
2029-30	731	741	760	811
2030-31	795	807	826	873
2031-32	838	850	869	906
2032-33	844	868	888	914
Projected 10-Year Average (2023-24 to 2032-33)	735	747	763	794

Figure 6

3-5 Attending Enrollment Scarborough & Non-Resident Students (2012-13 to 2032-33)



- Historical Enrollment
- Current Enrollment
- 2022-23 Housing Impact Model
- 2022-23 Best Fit Model
- 2022-23 Best Fit Model + COVID Adjustment
- 2022-23 Housing Impact High Model

C. Resident and Attending Enrollment Trends and Projections for Grades 6-8

Historical Trends:

Since 2012-13, resident attending enrollment in grades 6-8 declined from 805 students to 673 students in 2018-19. Following 2018-19 enrollment ranged between 694 and 709 students through 2021-22 before declining to 669 students by 2022-23.

- *Enrollment of Scarborough students attending out of district schools ranged between zero and 10 students through 2022-23.*
- *Enrollment of non-resident students attending district schools ranged between zero and 2 students through 2022-23.*

2022-23 Best Fit Model:

Under the 2022-23 “best fit” model, 6-8 resident attending enrollment will fluctuate year-to-year, declining from the current enrollment of 669 students to range between 646 and 668 students through 2024-25 before increasing to range between 704 and 728 students through 2031-32. By 2032-33, enrollment expected to reach a projected high enrollment of 761 students as the larger class sizes seen in grades 3-5 enter the middle school, and a small 8th grade class moves on to the high school.

- *Another 9 to 11 Scarborough resident students in grades 6-8 are projected to attend non-district schools each year through 2032-33.*
- *Approximately 1 or 2 nonresident student is projected to attend grades 6-8 in Scarborough each year through 2032-33.*

2022-23 Best Fit Model +COVID Adjustment:

Grades 6-8 resident attending enrollment will decline from the current enrollment of 669 students to range between 646 and 668 students through 2024-25 before increasing to reach a projected high enrollment of 772 students as the larger class sizes seen in grades 3-5 enter the middle school, and a small 8th grade class moves on to the high school.

2022-23 Housing Impact Model:

Grades 6-8 resident attending enrollment will be similar to the current enrollment of 669 students to range between 651 and 676 students through 2024-25 before increasing to range between 717 and 778 students through 2031-32. By 2032-33, enrollment expected to reach a projected high enrollment of 805 students as the larger class sizes seen in grades 3-5 enter the middle school, and a small 8th grade class moves on to the high school.

2022-23 Housing Impact HIGH Model:

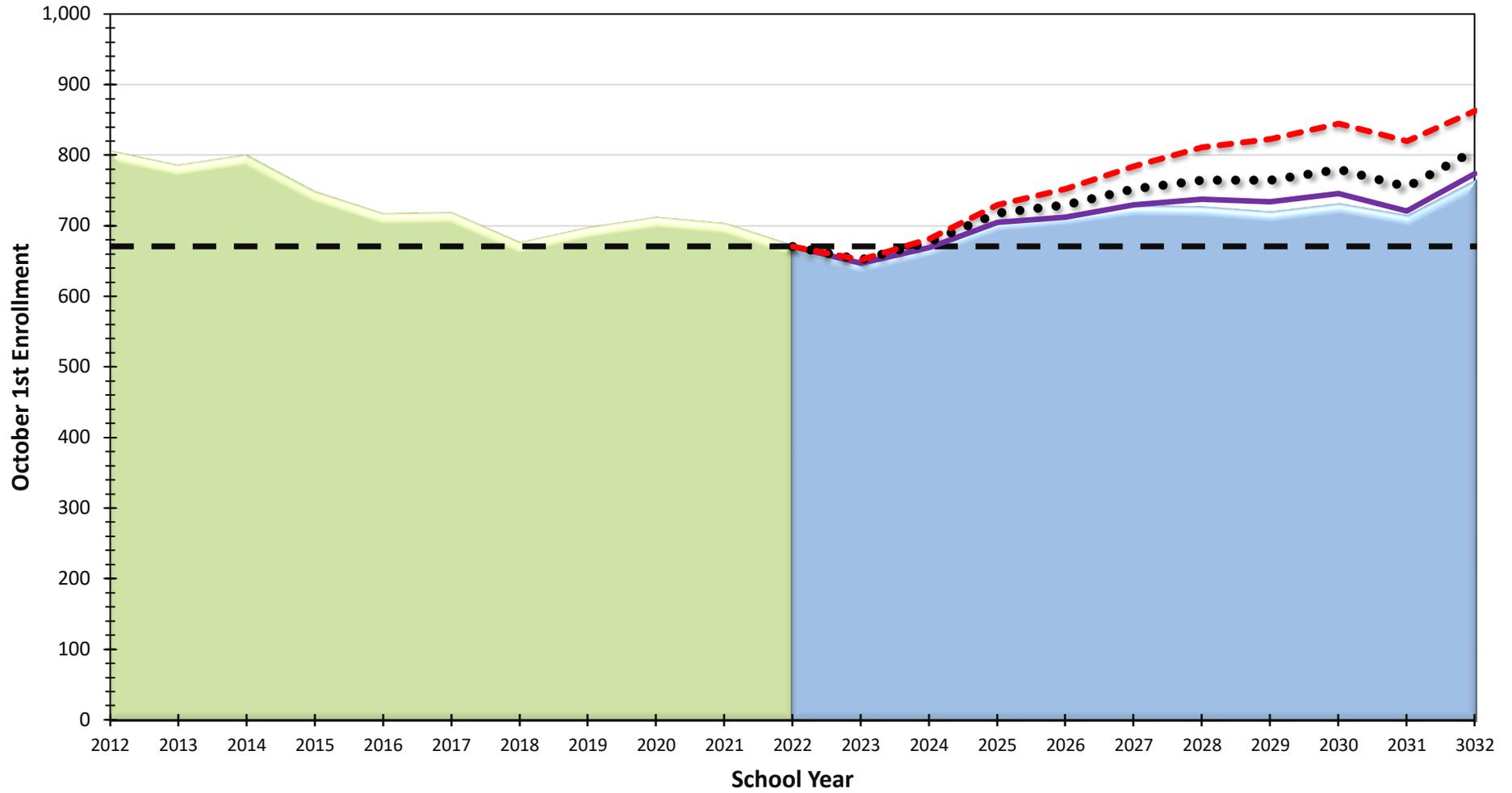
Grades 6-8 resident attending enrollment will be similar to the current enrollment of 669 students to range between 651 and 681 students through 2024-25 before increasing to reach 861 students by 2032-33.

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

School Year	Projection Model			
	Best Fit Model	Best Fit +COVID Adjustment	Housing Impact	Housing Impact HIGH
2022-23*	669			
Projected				
2023-24	646	646	651	651
2024-25	668	668	676	681
2025-26	704	704	717	729
2026-27	713	711	729	751
2027-28	726	729	751	783
2028-29	724	737	764	810
2029-30	717	733	764	822
2030-31	728	744	778	843
2031-32	712	720	754	819
2032-33	761	772	805	861
Projected 10-Year Average (2023-24 to 2032-33)	710	716	739	775

Figure 7

6-8 Attending Enrollment Scarborough & Non-Resident Students (2012-13 to 2032-33)



- Historical Enrollment
- Current Enrollment
- 2022-23 Housing Impact Model
- 2022-23 Best Fit Model
- 2022-23 Best Fit Model + COVID Adjustment
- 2022-23 Housing Impact High Model

D. Resident and Attending Enrollment Trends and Projections for Grades 9-12

Historical Trends:

Since 2012-13, resident attending enrollment in grades 9-12 fluctuated year-to-year ranging between 975 from 1,053 students through 2019-20. Following 2019-20, enrollment declined to reach 908 students in 2022-23.

- *Enrollment of Scarborough students attending out of district schools ranged between 10 and 46 students through 2022-23.*
- *Enrollment of non-resident students attending district schools ranged between zero and 4 students through 2022-23.*

2022-23 Best Fit Model:

Under the 2022-23 “best fit” model, 9-12 resident attending enrollment will fluctuate year-to-year, declining from the current enrollment of 908 students to reach 833 students by 2027-28, before starting to increase to reach 937 students in 2031-32 and 903 students in 2032-33.

- *Another 38 to 43 Scarborough resident students in grades 9-12 are projected to attend non-district schools each year through 2032-33.*
- *Approximately 2 nonresident students are projected to attend grades 9-12 in Scarborough each year through 2032-33.*

2022-23 Best Fit Model +COVID Adjustment:

Grades 9-12 resident attending enrollment will fluctuate year-to-year, declining from the current enrollment of 908 students to 870 students by 2027-28, before starting to increase to reach 989 students in 2031-32 and 958 students by 2032-33.

2022-23 Housing Impact Model:

Grades 9-12 resident attending enrollment increase from the current enrollment of 909 students to range between 912 and 933 students through 2026-27. In 2027-28 enrollment will decline to 900 students before increasing again to reach 1,045 students in 2031-32 and 1,019 students in 2032-33.

2022-23 Housing Impact HIGH Model:

Grades 9-12 resident attending enrollment will fluctuate year-to-year, increasing from the current enrollment of 908 students to range between 926 and 950 students through 2027-28. Following 2027-28, enrollment will increase further to range between 1,015 and 1,122 students through 2032-33.

Table V-4

9-12 Enrollment by Model - Scarborough - Attending Resident Enrollment

School Year	Projection Model			
	Best Fit Model	Best Fit +COVID Adjustment	Housing Impact	Housing Impact HIGH
2022-23*	908			
Projected				
2023-24	909	920	927	929
2024-25	884	905	918	926
2025-26	883	914	933	950
2026-27	850	888	912	944
2027-28	833	870	900	945
2028-29	881	919	955	1,015
2029-30	891	929	971	1,038
2030-31	910	952	1,001	1,074
2031-32	937	989	1,045	1,122
2032-33	903	958	1,019	1,098
Projected 10-Year Average (2023-24 to 2032-33)	888	924	958	1,004

Figure 8

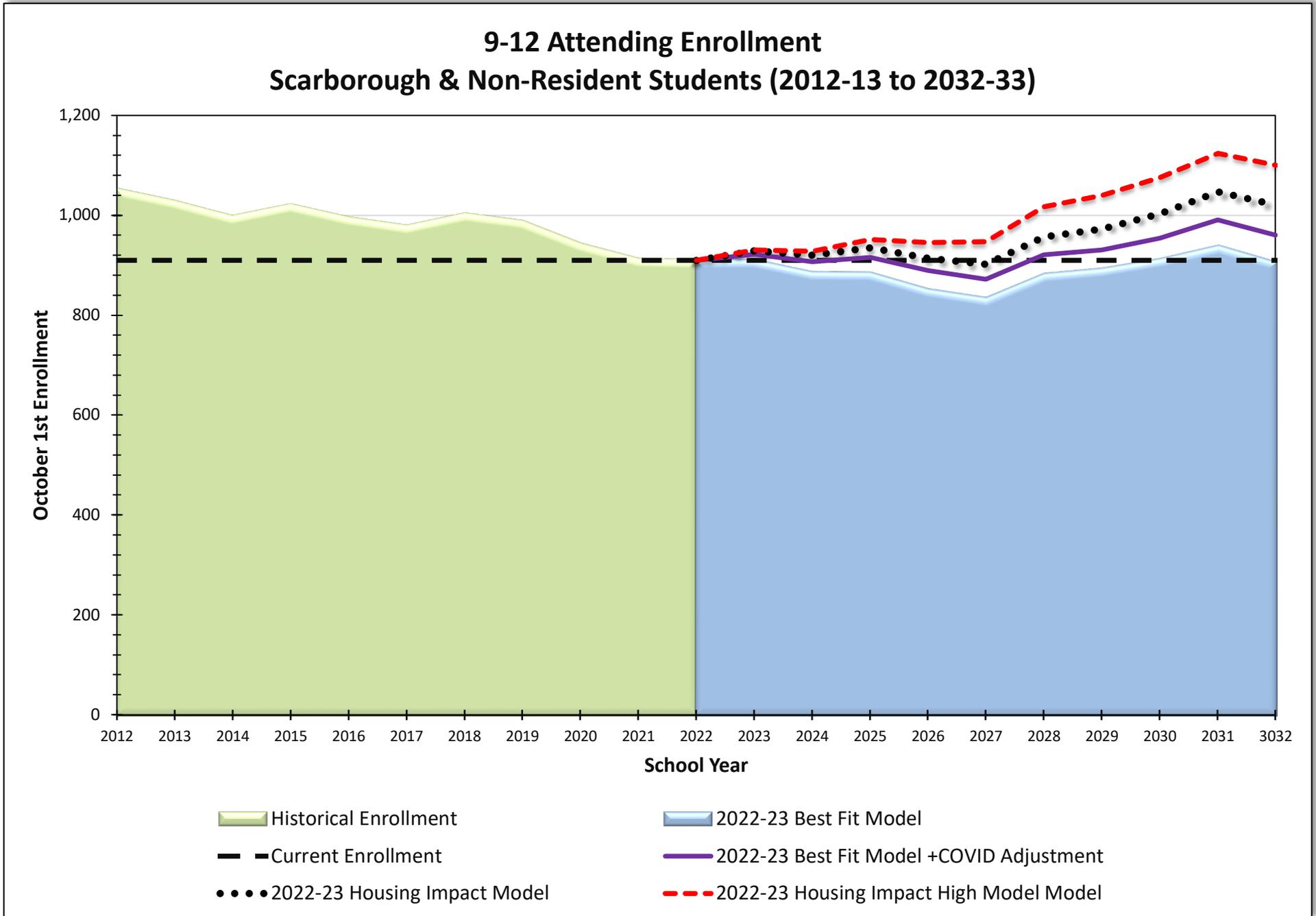


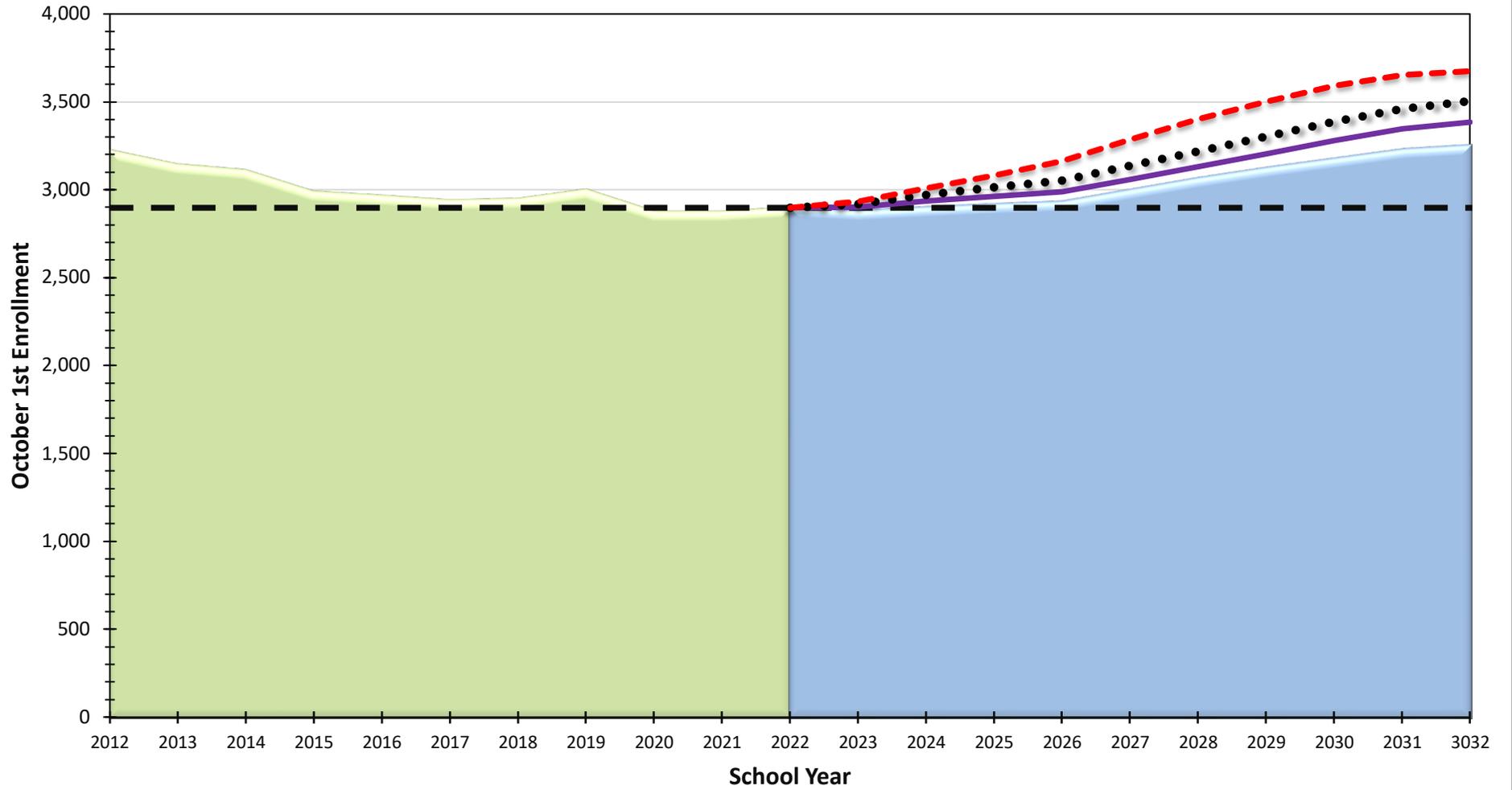
Table V-5

K-12 Enrollment by Model - Scarborough - Attending Resident Enrollment

School Year	Projection Model			
	Best Fit Model	Best Fit +COVID Adjustment	Housing Impact	Housing Impact HIGH
2022-23*	2,891			
Projected				
2023-24	2,872	2,896	2,915	2,929
2024-25	2,894	2,930	2,966	3,003
2025-26	2,910	2,958	3,010	3,078
2026-27	2,924	2,982	3,047	3,159
2027-28	2,991	3,053	3,131	3,279
2028-29	3,058	3,125	3,213	3,397
2029-30	3,116	3,199	3,297	3,496
2030-31	3,168	3,274	3,381	3,585
2031-32	3,222	3,341	3,455	3,646
2032-33	3,243	3,377	3,497	3,667
Projected 10-Year Average (2023-24 to 2032-33)	3,040	3,114	3,191	3,324

Figure 9

K-12 Attending Enrollment Scarborough & Non-Resident Students (2012-13 to 2032-33)



- Historical Enrollment
- Current Enrollment
- 2022-23 Housing Impact Model
- 2022-23 Best Fit Model
- 2022-23 Best Fit Model + COVID Adjustment
- 2022-23 Housing Impact High Model Model

VI. SUMMARY OF ENROLLMENT PROJECTIONS FOR SCHOOL PLANNING PURPOSES

Outside forces such as changes in the economy, housing prices and/or new housing starts, Civilian Labor Force changes, or unexpected national, state or local events can have an impact on enrollment trends which could in turn alter the outlook of enrollment in Scarborough. Future enrollment should routinely be monitored for potential changes in trends, specifically looking to see if future enrollment deviates significantly from what is projected. In addition, the district should continue to routinely monitor births to residents especially since there has been a recent increase in resident births. Other trends such as preschool migration, grade-to-grade migration trends, and local housing development trends should also be closely watch for any notable changes.

Since new housing unit development has picked up in Scarborough, and some change may be coming for the Growth Management Ordinance the district should keep an eye on future growth for change in grade-to-grade migration trends. To account for the potential changes in trends from large-scale developments, it would be prudent for the district to look at the “best fit” +COVID impact and the “housing impact” enrollment projections using the higher ranges or +3% and +10% as a guide for facilities planning.

To provide reasonable cushions for use in planning school facilities, the enrollment projections by grade group and presented the projections within ranges of plus and minus 10% for the K-8 grade groups, and plus and minus 5% for grades 9-12. In addition, more conservative ranges of 3% across all grade levels are supplied. These ranges should provide the school district with some idea of what future enrollment would look like under different scenarios. The report **Appendix** contains grade by grade historical and projected enrollment.

APPENDIX A

GRADE BY GRADE HISTORICAL & PROJECTED ENROLLMENT

Appendix Table 1

Entering Class to Births Ratio Worksheet - Scarborough Resident Students Attending - 2022-23 Best Fit Model

Oct 15-Oct 14 Births	Number Births	KG Year	KG Class Size	1st Grade Year	1st Class Size	Ratio 1st/Birth	Ratio 1st/K	Proj. 1st Grade	Net Preschool Migration
2006-07	135	10/12	202	10/13	199	1.474	0.985		64
2007-08	142	10/13	204	10/14	212	1.493	1.039		70
2008-09	138	10/14	207	10/15	209	1.514	1.010		71
2009-10	129	10/15	156	10/16	173	1.341	1.109		44
2010-11	135	10/16	193	10/17	199	1.474	1.031		64
2011-12	129	10/17	186	10/18	187	1.450	1.005		58
2012-13	150	10/18	209	10/19	223	1.487	1.067		73
2013-14	167	10/19	238	10/20	221	1.323	0.929		54
2014-15	158	10/20	179	10/21	195	1.234	1.089		37
2015-16	157	10/21	199	10/22	213	1.357	1.070		56
2016-17	138	10/22	218	10/23		1.626	1.029	224	86
2017-18	142	10/23		10/24		1.381		196	54
2018-19	162	10/24		10/25		1.381		224	62
2019-20	151	10/25		10/26		1.381		209	58
2020-21	174	10/26		10/27		1.381		240	66
2021-22*	207	10/27		10/28		1.381		286	79
2022-23 est	177	10/28		10/29		1.381		245	68
2023-24 est	177	10/29		10/30		1.381		245	68
2024-25 est	177	10/30		10/31		1.381		245	68
2025-26 est	177	10/31		10/32		1.381		245	68
10yr Total (07-16)	1,440	10yr Total (12-21)	1,973	10yr Total (13-22)	2,031	1.410	1.029	Last 10yr	59.1
10yr Avg (07-16)	144	10yr Avg (12-21)	197	10yr Avg (13-22)	203	1.415	1.029	Last 5yr	55.6
5yr Avg (18-22)	167							Last 3yr	49.0
5yr Max (18-22)	207							Proj.	67.5
5yr Min (18-22)	142								
3yr Avg (20-22)	177								
2yr Avg (21-22)	191								

First Grade to Births Correlation Coefficients		First Grade to Kindergarten Correlation Coefficients	
10 YEAR	0.676	10 YEAR	0.885
9 YEAR	0.677	9 YEAR	0.898
8 YEAR	0.708	8 YEAR	0.898
7 YEAR	0.764	7 YEAR	0.896
6 YEAR	0.668	6 YEAR	0.811
5 YEAR	0.648	5 YEAR	0.804
4 YEAR	-0.030	4 YEAR	0.821
3 YEAR	0.673	3 YEAR	0.920

Ratios	1st/Birth	1st/K
Avg last 10	1.415	1.033
Avg last 9	1.408	1.039
Avg last 8	1.398	1.039
Avg last 7	1.381	1.043
Avg last 6	1.388	1.032
Avg last 5	1.370	1.032
Avg last 4	1.350	1.039
Avg last 3	1.305	1.029
10yr Weighted	1.384	1.038
5yr Weighted	1.341	1.042
3yr Weighted	1.310	1.053

Notes: Based on October 1st Enrollment. Enrollment data contains all resident students attending district schools, excludes 100% homeschooled students. Enrollment data supplied by Scarborough Schools. Future births between 2022-23 and 2025-26 are based on the 3-year average of births (2019-20 to 2021-22) *2022 birth data is preliminary and provisional from the Maine Department of Health and Human Services, Office of Data, Research, and Vital Statistics. The first grade from 2024-25 to 2032-33 was projected using the 7-year ratio of first grade to births, the 2023-24 first grade class sizes was based on the 2022-23 Kindergarten enrollment and the 3-year ratio of first grade to Kindergarten.

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

Birth Year (Oct. 15 - Oct. 14)	# of Resident Births	First Grade Year	Best Fit Model			# of Resident Births	Model			Housing Impact Model			Housing Impact High Model		
			Count	1st/Birth	+/-%		Count	1st/Birth	+/-%	Count	1st/Birth	+/-%	Count	1st/Birth	+/-%
2006-07	135	2013-14	199	1.474	47.4%	135									
2007-08	142	2014-15	212	1.493	49.3%	142									
2008-09	138	2015-16	209	1.514	51.4%	138									
2009-10	129	2016-17	173	1.341	34.1%	129									
2010-11	135	2017-18	199	1.474	47.4%	135									
2011-12	129	2018-19	187	1.450	45.0%	129									
2012-13	150	2019-20	223	1.487	48.7%	150									
2013-14	167	2020-21	221	1.323	32.3%	167									
2014-15	158	2021-22	195	1.234	23.4%	158									
2015-16	157	2022-23*	213	1.357	35.7%	157									
2016-17	138	2023-24	224	1.623	62.3%	138	230	1.667	66.7%	231	1.674	67.4%	235	1.703	70.3%
2017-18	142	2024-25	196	1.380	38.0%	142	196	1.380	38.0%	198	1.394	39.4%	203	1.430	43.0%
2018-19	162	2025-26	224	1.383	38.3%	162	224	1.383	38.3%	225	1.389	38.9%	231	1.426	42.6%
2019-20	151	2026-27	209	1.384	38.4%	151	209	1.384	38.4%	210	1.391	39.1%	217	1.437	43.7%
2020-21	174	2027-28	240	1.379	37.9%	174	240	1.379	37.9%	242	1.391	39.1%	249	1.431	43.1%
2021-22*	207	2028-29	286	1.382	38.2%	207	286	1.382	38.2%	287	1.386	38.6%	295	1.425	42.5%
2022-23 est	177	2029-30	245	1.382	38.2%	177	245	1.382	38.2%	247	1.393	39.3%	253	1.427	42.7%
2023-24 est	177	2030-31	245	1.382	38.2%	186	257	1.449	44.9%	259	1.392	39.2%	264	1.419	41.9%
2024-25 est	177	2031-32	245	1.382	38.2%	190	263	1.483	48.3%	264	1.388	38.8%	268	1.409	40.9%
2025-26 est	177	2032-33	245	1.382	38.2%	185	255	1.438	43.8%	256	1.387	38.7%	259	1.404	40.4%
10-Yr Avg. (2006-07 to 2015-16)	144	10-Yr Avg. (2013-14 to 2022-23)	203	1.415	41.5%										
5-Yr Avg. (2006-07 to 2010-11)	136	First 5-Yr Avg. (2013-14 to 2017-18)	198	1.459	45.9%										
5-Yr Avg. Births (2011-12 to 2015-16)	152	Most Recent 5-Yr Avg. (2018-19 to 2022-23)	208	1.370	37.0%										
3-Yr Avg. (2013-14 to 2015-16)	161	Most Recent 3-Yr Avg. (2020-21 to 2022-23)	210	1.305	30.5%										
Most Recent 5-Yr Avg. (2017-18 to 2021-22)	167	Projected 10-Yr Avg. (2023-24 to 2032-33)	236	1.406	40.6%		241	1.433	43.3%	242	1.419	41.9%	247	1.451	45.1%
Most Recent 3-Yr Avg. (2019-20 to 2021-22)	177														

Births: Maine Center for Disease Control and Prevention, Data, Research and Vital Statistics. 2022 births are preliminary and provisional; *Future births for the "best fit" model were based on the 3-year average of births between 2019-20 and 2021-22. All other models births were based on the on 3-year rolling average of births (2019-20 to 2021-22) then 2020-21 to 2022-23, then 2021-22 to 2023-24 etc... **Note:** Enrollment includes resident students attending district schools. First to birth ratios shown here are based on the rounded first grade projection from the Entering Class to Births Ratio Worksheet. **Source:** 2013-2022 enrollment data from the district. All else calculated by Wandell Consulting.

Appendix Table 2

Enrollment Trends & Projections - Scarborough Attending Resident and Non-Resident Enrollment - 2022-23 Best Fit Model

School Year	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																			
2012-13	202	206	216	241	240	261	286	243	276	253	242	278	280	624	742	805	2,171	1,053	3,224
2013-14	204	199	225	211	252	240	267	282	234	255	249	241	283	628	703	783	2,114	1,028	3,142
2014-15	207	212	198	223	223	250	247	263	289	226	258	260	254	617	696	799	2,112	998	3,110
2015-16	156	209	216	199	222	218	240	244	262	263	228	259	271	581	639	746	1,966	1,021	2,987
2016-17	193	173	219	238	206	226	224	247	244	249	261	227	257	585	670	715	1,970	994	2,964
2017-18	186	199	181	231	238	206	228	238	251	230	250	257	238	566	675	717	1,958	975	2,933
2018-19	209	187	212	188	237	235	209	228	236	247	238	250	266	608	660	673	1,941	1,001	2,942
2019-20	238	223	188	218	203	242	252	213	229	237	251	243	256	649	663	694	2,006	987	2,993
2020-21	179	221	206	195	207	209	245	253	211	214	228	253	246	606	611	709	1,926	941	2,867
2021-22	199	195	235	204	210	213	210	246	245	207	222	227	254	629	627	701	1,957	910	2,867
2022-23	218	213	208	239	218	218	222	207	240	240	211	222	235	639	675	669	1,983	908	2,891
Projected																			
2023-24	190	224	219	213	247	224	222	222	202	230	242	211	226	633	684	646	1,963	909	2,872
2024-25	217	196	231	224	220	254	229	222	217	194	232	243	215	644	698	668	2,010	884	2,894
2025-26	203	224	202	236	232	226	259	228	217	208	196	232	247	629	694	704	2,027	883	2,910
2026-27	233	209	230	206	244	239	231	259	223	208	210	196	236	672	689	713	2,074	850	2,924
2027-28	278	240	215	235	213	251	243	230	253	214	210	210	199	733	699	726	2,158	833	2,991
2028-29	238	286	247	219	243	220	256	243	225	242	216	210	213	771	682	724	2,177	881	3,058
2029-30	238	245	294	253	227	251	224	256	237	216	245	216	214	777	731	717	2,225	891	3,116
2030-31	238	245	252	301	261	233	255	223	250	227	218	245	220	735	795	728	2,258	910	3,168
2031-32	238	245	252	258	311	269	238	255	219	240	230	218	249	735	838	712	2,285	937	3,222
2032-33	238	245	252	258	266	320	274	238	249	209	242	230	222	735	844	761	2,340	903	3,243

Notes: Based on October 1st Enrollment. Enrollment data contains all attending resident students. Excludes any resident students attending school outside of district schools, and excludes any non-resident students attending district schools

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 2 - Alternative Grade Group

Enrollment Trends & Projections - Scarborough Attending Resident and Non-Resident Enrollment - 2022-23 Best Fit Model

School Year	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-3	Total 4-6	Total 7-8	Total K-8	Total 9-12	Total K-12
Historical												
2012-13	624	742	805	2,171	1,053	3,224	865	787	519	2,171	1,053	3,224
2013-14	628	703	783	2,114	1,028	3,142	839	759	516	2,114	1,028	3,142
2014-15	617	696	799	2,112	998	3,110	840	720	552	2,112	998	3,110
2015-16	581	639	746	1,966	1,021	2,987	780	680	506	1,966	1,021	2,987
2016-17	585	670	715	1,970	994	2,964	823	656	491	1,970	994	2,964
2017-18	566	675	717	1,958	975	2,933	797	672	489	1,958	975	2,933
2018-19	608	660	673	1,941	1,001	2,942	796	681	464	1,941	1,001	2,942
2019-20	649	663	694	2,006	987	2,993	867	697	442	2,006	987	2,993
2020-21	606	611	709	1,926	941	2,867	801	661	464	1,926	941	2,867
2021-22	629	627	701	1,957	910	2,867	833	633	491	1,957	910	2,867
2022-23	639	675	669	1,983	908	2,891	878	658	447	1,983	908	2,891
Projected												
2023-24	633	684	646	1,963	909	2,872	846	693	424	1,963	909	2,872
2024-25	644	698	668	2,010	884	2,894	868	703	439	2,010	884	2,894
2025-26	629	694	704	2,027	883	2,910	865	717	445	2,027	883	2,910
2026-27	672	689	713	2,074	850	2,924	878	714	482	2,074	850	2,924
2027-28	733	699	726	2,158	833	2,991	968	707	483	2,158	833	2,991
2028-29	771	682	724	2,177	881	3,058	990	719	468	2,177	881	3,058
2029-30	777	731	717	2,225	891	3,116	1,030	702	493	2,225	891	3,116
2030-31	735	795	728	2,258	910	3,168	1,036	749	473	2,258	910	3,168
2031-32	735	838	712	2,285	937	3,222	993	818	474	2,285	937	3,222
2032-33	735	844	761	2,340	903	3,243	993	860	487	2,340	903	3,243

Table III-1

Scarborough Attending Enrollment - Average Grade-to-Grade Survival Ratios - 2022-23 Best Fit Model

School Year	Grade											
	K-1		1-2		2-3		3-4		4-5		5-6	
	Ratio	% +/-										
10 Year Avg. (13-22)	1.033	3.3%	1.032	3.2%	1.024	2.4%	1.033	3.3%	1.009	0.9%	1.019	1.9%
1st 5-Year Avg. (13-17)	1.035	3.5%	1.040	4.0%	1.026	2.6%	1.027	2.7%	0.998	-0.2%	1.010	1.0%
Last 5-Year Avg. (18-22)	1.032	3.2%	1.025	2.5%	1.022	2.2%	1.040	4.0%	1.021	2.1%	1.029	2.9%
Last 4-Year Avg. (19-22)	1.039	3.9%	1.015	1.5%	1.018	1.8%	1.044	4.4%	1.029	2.9%	1.033	3.3%
Last 3-Year Avg. (20-22)	1.029	2.9%	1.018	1.8%	1.015	1.5%	1.032	3.2%	1.032	3.2%	1.020	2.0%
Last 2-Year Avg. (21-22)	1.080	8.0%	1.065	6.5%	1.004	0.4%	1.073	7.3%	1.034	3.4%	1.024	2.4%

School Year	Grade											
	6-7		7-8		8-9		9-10		10-11		11-12	
	Ratio	% +/-										
10 Year Avg. (13-22)	1.006	0.6%	0.993	-0.7%	0.958	-4.2%	1.007	0.7%	1.005	0.5%	1.027	2.7%
1st 5-Year Avg. (13-17)	1.010	1.0%	1.000	0.0%	0.939	-6.1%	1.000	0.0%	1.005	0.5%	1.031	3.1%
Last 5-Year Avg. (18-22)	1.003	0.3%	0.986	-1.4%	0.977	-2.3%	1.014	1.4%	1.005	0.5%	1.022	2.2%
Last 4-Year Avg. (19-22)	1.003	0.3%	0.985	-1.5%	0.975	-2.5%	1.009	0.9%	1.006	0.6%	1.019	1.9%
Last 3-Year Avg. (20-22)	0.998	-0.2%	0.978	-2.2%	0.965	-3.5%	1.006	0.6%	1.001	0.1%	1.017	1.7%
Last 2-Year Avg. (21-22)	0.995	-0.5%	0.972	-2.8%	0.980	-2.0%	1.028	2.8%	0.998	-0.2%	1.020	2.0%

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

**Appendix Table 4
Enrollment Trends & Projections - Scarborough Resident Enrollment - 2022-23 Best Fit Model**

School Year	Resident Students Attending District Schools						Resident Students at NON-District Schools						Total ALL Scarborough Students					
	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																		
2012-13	624	742	805	2,171	1,053	3,224	1	1	0	2	10	12	625	743	805	2,173	1,063	3,236
2013-14	628	703	783	2,114	1,028	3,142	2	2	1	5	12	17	630	705	784	2,119	1,040	3,159
2014-15	617	696	799	2,112	998	3,110	2	1	3	6	16	22	619	697	802	2,118	1,014	3,132
2015-16	581	639	746	1,966	1,021	2,987	2	1	4	7	32	39	583	640	750	1,973	1,053	3,026
2016-17	585	670	715	1,970	994	2,964	1	2	2	5	42	47	586	672	717	1,975	1,036	3,011
2017-18	566	675	717	1,958	975	2,933	4	1	5	10	43	53	570	676	722	1,968	1,018	2,986
2018-19	608	660	673	1,941	1,001	2,942	3	6	3	12	41	53	611	666	676	1,953	1,042	2,995
2019-20	649	663	694	2,006	987	2,993	5	1	8	14	43	57	654	664	702	2,020	1,030	3,050
2020-21	606	611	709	1,926	941	2,867	8	2	10	20	46	66	614	613	719	1,946	987	2,933
2021-22	629	627	701	1,957	910	2,867	7	3	10	20	42	62	636	630	711	1,977	952	2,929
2022-23	639	675	669	1,983	908	2,891	7	9	7	23	38	61	646	684	676	2,006	946	2,952
Projected																		
2023-24	633	684	646	1,963	909	2,872	7	6	9	23	41	64	640	690	655	1,986	950	2,936
2024-25	644	698	668	2,010	884	2,894	8	6	10	23	40	63	652	704	678	2,033	924	2,957
2025-26	629	694	704	2,027	883	2,910	7	6	10	24	40	64	636	700	714	2,051	923	2,974
2026-27	672	689	713	2,074	850	2,924	8	6	10	24	39	63	680	695	723	2,098	889	2,987
2027-28	733	699	726	2,158	833	2,991	9	6	10	25	38	63	742	705	736	2,183	871	3,054
2028-29	771	682	724	2,177	881	3,058	9	6	10	26	40	66	780	688	734	2,203	921	3,124
2029-30	777	731	717	2,225	891	3,116	9	7	10	26	41	67	786	738	727	2,251	932	3,183
2030-31	735	795	728	2,258	910	3,168	9	7	10	26	42	68	744	802	738	2,284	952	3,236
2031-32	735	838	712	2,285	937	3,222	9	8	10	26	43	69	744	846	722	2,311	980	3,291
2032-33	735	844	761	2,340	903	3,243	9	8	11	27	41	68	744	852	772	2,367	944	3,311

Notes: October 1st Enrollment data. Enrollment data contains all resident students but excludes 100% homeschooled students and students at private schools with the exception of Thornton Academy.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

**Appendix Table 5
All Scarborough Resident Students - 2022-23 Best Fit Model**

Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range									
2022-23*	646			684			676			2,006			946			2,952		
2023-24	576	640	704	621	690	759	590	655	721	1,787	1,986	2,184	903	950	998	2,690	2,936	3,182
2024-25	586	652	717	634	704	775	610	678	745	1,830	2,033	2,237	878	924	970	2,708	2,957	3,207
2025-26	573	636	700	630	700	770	643	714	785	1,846	2,051	2,255	877	923	969	2,723	2,974	3,224
2026-27	612	680	748	626	695	765	651	723	795	1,889	2,098	2,308	845	889	933	2,734	2,987	3,241
2027-28	667	742	816	635	705	776	663	736	810	1,965	2,183	2,402	827	871	915	2,792	3,054	3,317
2028-29	702	780	858	619	688	757	661	734	808	1,982	2,203	2,423	875	921	967	2,857	3,124	3,390
2029-30	708	786	865	664	738	811	654	727	800	2,026	2,251	2,476	885	932	979	2,911	3,183	3,455
2030-31	669	744	818	722	802	882	665	738	812	2,056	2,284	2,512	904	952	1,000	2,960	3,236	3,512
2031-32	669	744	818	761	846	930	650	722	794	2,080	2,311	2,542	931	980	1,029	3,011	3,291	3,571
2032-33	669	744	818	766	852	937	695	772	849	2,130	2,367	2,604	897	944	991	3,027	3,311	3,595

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

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%									
2022-23*	646			684			676			2,006			946			2,952		
2023-24	621	640	660	669	690	711	636	655	675	1,926	1,986	2,046	922	950	979	2,848	2,936	3,025
2024-25	632	652	671	683	704	725	657	678	698	1,972	2,033	2,094	896	924	952	2,868	2,957	3,046
2025-26	617	636	655	679	700	721	693	714	735	1,989	2,051	2,111	895	923	951	2,884	2,974	3,062
2026-27	660	680	700	674	695	716	701	723	745	2,035	2,098	2,161	862	889	916	2,897	2,987	3,077
2027-28	719	742	764	684	705	726	714	736	758	2,117	2,183	2,248	845	871	897	2,962	3,054	3,145
2028-29	757	780	803	668	688	709	712	734	756	2,137	2,203	2,268	893	921	949	3,030	3,124	3,217
2029-30	763	786	810	715	738	760	705	727	749	2,183	2,251	2,319	904	932	960	3,087	3,183	3,279
2030-31	721	744	766	778	802	826	716	738	761	2,215	2,284	2,353	923	952	981	3,138	3,236	3,334
2031-32	721	744	766	820	846	871	700	722	744	2,241	2,311	2,381	951	980	1,009	3,192	3,291	3,390
2032-33	721	744	766	826	852	877	749	772	795	2,296	2,367	2,438	916	944	972	3,212	3,311	3,410

Notes: October 1st Enrollment data. Enrollment data contains all resident students but excludes 100% homeschooled students and students at private schools with the exception of Thornton Academy.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

**Appendix Table 5 - Alternative Grade Groups
All Scarborough Resident Students - 2022-23 Best Fit Model**

Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-3			Grades 4-6			Grades 7-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2022-23*	885			667			454			2,006			946			2,952		
2023-24	768	853	939	629	699	769	390	433	477	1,787	1,986	2,185	903	950	998	2,690	2,936	3,183
2024-25	788	876	963	638	709	780	404	449	493	1,830	2,033	2,236	878	924	970	2,708	2,957	3,206
2025-26	785	872	960	651	723	796	410	455	501	1,846	2,051	2,257	877	923	969	2,723	2,974	3,226
2026-27	797	886	974	648	720	792	443	492	541	1,888	2,098	2,307	845	889	933	2,733	2,987	3,240
2027-28	879	977	1,074	642	713	785	444	493	543	1,965	2,183	2,402	827	871	915	2,792	3,054	3,317
2028-29	899	999	1,099	653	725	798	430	478	526	1,982	2,203	2,423	875	921	967	2,857	3,124	3,390
2029-30	935	1,039	1,143	638	709	779	453	503	554	2,026	2,251	2,476	885	932	979	2,911	3,183	3,455
2030-31	940	1,045	1,149	681	756	832	435	483	532	2,056	2,284	2,513	904	952	1,000	2,960	3,236	3,513
2031-32	901	1,002	1,102	743	826	908	436	484	533	2,080	2,311	2,543	931	980	1,029	3,011	3,291	3,572
2032-33	901	1,002	1,102	781	868	954	448	498	548	2,130	2,367	2,604	897	944	991	3,027	3,311	3,595

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

School Year	Grades K-3			Grades 4-6			Grades 7-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2022-23*	885			667			454			2,006			946			2,952		
2023-24	828	853	879	678	699	720	420	433	446	1,926	1,986	2,045	922	950	979	2,848	2,936	3,024
2024-25	849	876	902	688	709	731	435	449	462	1,972	2,033	2,095	896	924	952	2,868	2,957	3,047
2025-26	846	872	899	702	723	745	441	455	469	1,989	2,051	2,113	895	923	951	2,884	2,974	3,064
2026-27	859	886	912	699	720	742	477	492	507	2,035	2,098	2,161	862	889	916	2,897	2,987	3,077
2027-28	947	977	1,006	692	713	735	479	493	508	2,118	2,183	2,249	845	871	897	2,963	3,054	3,146
2028-29	969	999	1,029	703	725	747	464	478	493	2,136	2,203	2,269	893	921	949	3,029	3,124	3,218
2029-30	1,008	1,039	1,070	687	709	730	488	503	518	2,183	2,251	2,318	904	932	960	3,087	3,183	3,278
2030-31	1,013	1,045	1,076	734	756	779	469	483	498	2,216	2,284	2,353	923	952	981	3,139	3,236	3,334
2031-32	972	1,002	1,032	801	826	850	470	484	499	2,243	2,311	2,381	951	980	1,009	3,194	3,291	3,390
2032-33	972	1,002	1,032	842	868	894	483	498	513	2,297	2,367	2,439	916	944	972	3,213	3,311	3,411

Notes: October 1st Enrollment data. Enrollment data contains all resident students but excludes 100% homeschooled students and students at private schools with the exception of Thornton Academy.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 6
Enrollment Trends & Projections - Scarborough Attending Enrollment (Resident & Non-Resident) - 2022-23 Best Fit Model

School Year	Resident Students Attending District Schools						NON-Resident Students at District Schools						Total ALL Attending Students					
	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																		
2012-13	624	742	805	2,171	1,053	3,224	0	1	0	1	0	1	624	743	805	2,172	1,053	3,225
2013-14	628	703	783	2,114	1,028	3,142	0	0	1	1	1	2	628	703	784	2,115	1,029	3,144
2014-15	617	696	799	2,112	998	3,110	0	1	0	1	0	1	617	697	799	2,113	998	3,111
2015-16	581	639	746	1,966	1,021	2,987	0	0	1	1	1	2	581	639	747	1,967	1,022	2,989
2016-17	585	670	715	1,970	994	2,964	0	0	1	1	1	2	585	670	716	1,971	995	2,966
2017-18	566	675	717	1,958	975	2,933	1	0	0	1	4	5	567	675	717	1,959	979	2,938
2018-19	608	660	673	1,941	1,001	2,942	1	1	2	4	2	6	609	661	675	1,945	1,003	2,948
2019-20	649	663	694	2,006	987	2,993	2	1	2	5	1	6	651	664	696	2,011	988	2,999
2020-21	606	611	709	1,926	941	2,867	0	3	2	5	2	7	606	614	711	1,931	943	2,874
2021-22	629	627	701	1,957	910	2,867	2	2	1	5	2	7	631	629	702	1,962	912	2,874
2022-23	639	675	669	1,983	908	2,891	1	2	2	5	2	7	640	677	671	1,988	910	2,898
Projected																		
2023-24	633	684	646	1,963	909	2,872	1	1	1	3	2	5	634	685	647	1,966	911	2,877
2024-25	644	698	668	2,010	884	2,894	1	1	1	3	2	5	645	699	669	2,013	886	2,899
2025-26	629	694	704	2,027	883	2,910	1	1	1	3	2	5	630	695	705	2,030	885	2,915
2026-27	672	689	713	2,074	850	2,924	2	1	1	4	2	6	674	690	714	2,078	852	2,930
2027-28	733	699	726	2,158	833	2,991	2	1	1	4	2	6	735	700	727	2,162	835	2,997
2028-29	771	682	724	2,177	881	3,058	2	1	1	4	2	6	773	683	725	2,181	883	3,064
2029-30	777	731	717	2,225	891	3,116	2	1	1	4	2	6	779	732	718	2,229	893	3,122
2030-31	735	795	728	2,258	910	3,168	2	1	2	5	2	7	737	796	730	2,263	912	3,175
2031-32	735	838	712	2,285	937	3,222	2	2	1	5	2	7	737	840	713	2,290	939	3,229
2032-33	735	844	761	2,340	903	3,243	2	2	2	6	2	8	737	846	763	2,346	905	3,251

Notes: Based on October 1st Enrollment. Enrollment data contains all resident students attending district schools except 100% homeschooled students and includes any non-resident students attending district schools.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 6 - Alternative Grade Groupings
Enrollment Trends & Projections - Scarborough Attending Enrollment (Resident & Non-Resident) - 2022-23 Best Fit Model

School Year	Total ALL Attending Students											
	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-3	Total 4-6	Total 7-8	Total K-8	Total 9-12	Total K-12
Historical												
2012-13	624	743	805	2,172	1,053	3,225	865	787	520	2,172	1,053	3,225
2013-14	628	703	784	2,115	1,029	3,144	839	759	516	2,115	1,029	3,144
2014-15	617	697	799	2,113	998	3,111	840	720	553	2,113	998	3,111
2015-16	581	639	747	1,967	1,022	2,989	780	680	506	1,967	1,022	2,989
2016-17	585	670	716	1,971	995	2,966	823	656	491	1,971	995	2,966
2017-18	567	675	717	1,959	979	2,938	798	672	489	1,959	979	2,938
2018-19	609	661	675	1,945	1,003	2,948	797	681	465	1,945	1,003	2,948
2019-20	651	664	696	2,011	988	2,999	869	697	443	2,011	988	2,999
2020-21	606	614	711	1,931	943	2,874	801	661	467	1,931	943	2,874
2021-22	631	629	702	1,962	912	2,874	835	633	493	1,962	912	2,874
2022-23	640	677	671	1,988	910	2,898	879	658	449	1,988	910	2,898
Projected												
2023-24	634	685	647	1,966	911	2,877	847	693	425	1,966	911	2,877
2024-25	645	699	669	2,013	886	2,899	869	703	440	2,013	886	2,899
2025-26	630	695	705	2,030	885	2,915	866	717	446	2,030	885	2,915
2026-27	674	690	714	2,078	852	2,930	880	714	483	2,078	852	2,930
2027-28	735	700	727	2,162	835	2,997	970	707	484	2,162	835	2,997
2028-29	773	683	725	2,181	883	3,064	992	719	469	2,181	883	3,064
2029-30	779	732	718	2,229	893	3,122	1,032	702	494	2,229	893	3,122
2030-31	737	796	730	2,263	912	3,175	1,038	749	474	2,263	912	3,175
2031-32	737	840	713	2,290	939	3,229	995	818	476	2,290	939	3,229
2032-33	737	846	763	2,346	905	3,251	995	860	489	2,346	905	3,251

Notes: Based on October 1st Enrollment. Enrollment data contains all resident students attending district schools
2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023
Data produced by Wandell Consulting

**Appendix Table 7
Scarborough Attending Enrollment (Resident & Non-Resident) - 2022-23 Best Fit Model**

Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range									
2022-23*	640			677			671			1,988			910			2,898		
2023-24	571	634	697	617	685	754	582	647	712	1,770	1,966	2,163	865	911	957	2,635	2,877	3,120
2024-25	581	645	710	629	699	769	602	669	736	1,812	2,013	2,215	842	886	930	2,654	2,899	3,145
2025-26	567	630	693	626	695	765	635	705	776	1,828	2,030	2,234	841	885	929	2,669	2,915	3,163
2026-27	607	674	741	621	690	759	643	714	785	1,871	2,078	2,285	809	852	895	2,680	2,930	3,180
2027-28	662	735	809	630	700	770	654	727	800	1,946	2,162	2,379	793	835	877	2,739	2,997	3,256
2028-29	696	773	850	615	683	751	653	725	798	1,964	2,181	2,399	839	883	927	2,803	3,064	3,326
2029-30	701	779	857	659	732	805	646	718	790	2,006	2,229	2,452	848	893	938	2,854	3,122	3,390
2030-31	663	737	811	716	796	876	657	730	803	2,036	2,263	2,490	866	912	958	2,902	3,175	3,448
2031-32	663	737	811	756	840	924	642	713	784	2,061	2,290	2,519	892	939	986	2,953	3,229	3,505
2032-33	663	737	811	761	846	931	687	763	839	2,111	2,346	2,581	860	905	950	2,971	3,251	3,531

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

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%									
2022-23*	640			677			671			1,988			910			2,898		
2023-24	615	634	653	664	685	706	628	647	666	1,907	1,966	2,025	884	911	938	2,791	2,877	2,963
2024-25	626	645	664	678	699	720	649	669	689	1,953	2,013	2,073	859	886	913	2,812	2,899	2,986
2025-26	611	630	649	674	695	716	684	705	726	1,969	2,030	2,091	858	885	912	2,827	2,915	3,003
2026-27	654	674	694	669	690	711	693	714	735	2,016	2,078	2,140	826	852	878	2,842	2,930	3,018
2027-28	713	735	757	679	700	721	705	727	749	2,097	2,162	2,227	810	835	860	2,907	2,997	3,087
2028-29	750	773	796	663	683	703	703	725	747	2,116	2,181	2,246	857	883	909	2,973	3,064	3,155
2029-30	756	779	802	710	732	754	696	718	740	2,162	2,229	2,296	866	893	920	3,028	3,122	3,216
2030-31	715	737	759	772	796	820	708	730	752	2,195	2,263	2,331	885	912	939	3,080	3,175	3,270
2031-32	715	737	759	815	840	865	692	713	734	2,222	2,290	2,358	911	939	967	3,133	3,229	3,325
2032-33	715	737	759	821	846	871	740	763	786	2,276	2,346	2,416	878	905	932	3,154	3,251	3,348

Notes: Based on October 1st Enrollment. Enrollment data contains all resident students attending district schools except 100% homeschooled students and includes any non-resident students attending district schools.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 1-1

Entering Class to Births Ratio Worksheet - Scarborough Resident Students - 2022-23 Best Fit Model +COVID ADJUSTMENT

Oct 15-Oct 14 Births	Number Births	KG Year	KG Class Size	1st Grade Year	1st Class Size	Ratio 1st/Birth	Ratio 1st/K	Proj. 1st Grade	Net Preschool Migration
2006-07	135	10/12	202	10/13	199	1.474	0.985		64
2007-08	142	10/13	204	10/14	212	1.493	1.039		70
2008-09	138	10/14	207	10/15	209	1.514	1.010		71
2009-10	129	10/15	156	10/16	173	1.341	1.109		44
2010-11	135	10/16	193	10/17	199	1.474	1.031		64
2011-12	129	10/17	186	10/18	187	1.450	1.005		58
2012-13	150	10/18	209	10/19	223	1.487	1.067		73
2013-14	167	10/19	238	10/20	221	1.323	0.929		54
2014-15	158	10/20	179	10/21	195	1.234	1.089		37
2015-16	157	10/21	199	10/22	213	1.357	1.070		56
2016-17	138	10/22	218	10/23		1.663	1.053	230	92
2017-18	142	10/23		10/24		1.381		196	54
2018-19	162	10/24		10/25		1.381		224	62
2019-20	151	10/25		10/26		1.381		209	58
2020-21	174	10/26		10/27		1.381		240	66
2021-22*	207	10/27		10/28		1.381		286	79
2022-23 est	177	10/28		10/29		1.381		245	68
2023-24 est	186	10/29		10/30		1.381		257	71
2024-25 est	190	10/30		10/31		1.381		263	72
2025-26 est	185	10/31		10/32		1.381		255	70
10yr Total (07-16)	1,440	10yr Total (12-21)	1,973	10yr Total (13-22)	2,031	1.410	1.029	Last 10yr	59.1
10yr Avg (07-16)	144	10yr Avg (12-21)	197	10yr Avg (13-22)	203	1.415	1.029	Last 5yr	55.6
5yr Avg (18-22)	167							Last 3yr	49.0
5yr Max (18-22)	207							Proj.	69.1
5yr Min (18-22)	142								
3 yr Avg (20-22)	177								
2 yr Avg (21-22)	191								

First Grade to Births Correlation Coefficients		First Grade to Kindergarten Correlation Coefficients	
10 YEAR	0.676	10 YEAR	0.885
9 YEAR	0.677	9 YEAR	0.898
8 YEAR	0.708	8 YEAR	0.898
7 YEAR	0.764	7 YEAR	0.896
6 YEAR	0.668	6 YEAR	0.811
5 YEAR	0.648	5 YEAR	0.804
4 YEAR	-0.030	4 YEAR	0.821
3 YEAR	0.673	3 YEAR	0.920

Ratios	1st/Birth	1st/K
Avg last 10	1.415	1.033
Avg last 9	1.408	1.039
Avg last 8	1.398	1.039
Avg last 7	1.381	1.043
Avg last 6	1.388	1.032
Avg last 5	1.370	1.032
Avg last 4	1.350	1.039
Avg last 3	1.305	1.029
10yr Weighted	1.384	1.038
5yr Weighted	1.341	1.042
3yr Weighted	1.310	1.053

Notes: Based on October 1st Enrollment. Enrollment data contains all resident students attending district schools, excludes 100% homeschooled students. Enrollment data supplied by Scarborough Schools. Future births between 2022-23 and 2025-26 are based on the 3-year rolling average of births (2019-20 to 2021-22) then 2020-21 to 2022-23, then 2021-22 to 2023-24 etc... *2022 birth data is preliminary and provisional from the Maine Department of Health and Human Services, Office of Data, Research, and Vital Statistics. The first grade from 2024-25 to 2032-33 was projected using the 7-year ratio of first grade to births, the 2023-24 first grade class sizes was based on the 2022-23 Kindergarten enrollment and the 3-year weighted ratio of first grade to Kindergarten.

Appendix Table 8

Enrollment Trends & Projections - Scarborough Attending Resident Enrollment - 2022-23 Best Fit Model +COVID ADJUSTMENT

School Year	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																			
2012-13	202	206	216	241	240	261	286	243	276	253	242	278	280	624	742	805	2,171	1,053	3,224
2013-14	204	199	225	211	252	240	267	282	234	255	249	241	283	628	703	783	2,114	1,028	3,142
2014-15	207	212	198	223	223	250	247	263	289	226	258	260	254	617	696	799	2,112	998	3,110
2015-16	156	209	216	199	222	218	240	244	262	263	228	259	271	581	639	746	1,966	1,021	2,987
2016-17	193	173	219	238	206	226	224	247	244	249	261	227	257	585	670	715	1,970	994	2,964
2017-18	186	199	181	231	238	206	228	238	251	230	250	257	238	566	675	717	1,958	975	2,933
2018-19	209	187	212	188	237	235	209	228	236	247	238	250	266	608	660	673	1,941	1,001	2,942
2019-20	238	223	188	218	203	242	252	213	229	237	251	243	256	649	663	694	2,006	987	2,993
2020-21	179	221	206	195	207	209	245	253	211	214	228	253	246	606	611	709	1,926	941	2,867
2021-22	199	195	235	204	210	213	210	246	245	207	222	227	254	629	627	701	1,957	910	2,867
2022-23	218	213	208	239	218	218	222	207	240	240	211	222	235	639	675	669	1,983	908	2,891
Projected																			
2023-24	193	230	223	213	247	224	222	222	202	237	246	211	226	646	684	646	1,976	920	2,896
2024-25	220	196	240	228	219	254	229	222	217	200	243	247	215	656	701	668	2,025	905	2,930
2025-26	205	224	205	245	235	226	259	228	217	214	205	244	251	634	706	704	2,044	914	2,958
2026-27	236	209	234	209	253	242	230	258	223	214	220	206	248	679	704	711	2,094	888	2,982
2027-28	281	240	218	239	216	260	246	230	253	221	220	220	209	739	715	729	2,183	870	3,053
2028-29	241	286	251	223	246	222	266	246	225	249	226	220	224	778	691	737	2,206	919	3,125
2029-30	252	245	299	257	230	254	227	265	241	222	256	227	224	796	741	733	2,270	929	3,199
2030-31	258	257	256	305	265	237	259	226	259	237	228	256	231	771	807	744	2,322	952	3,274
2031-32	250	263	269	262	315	273	241	258	221	256	244	228	261	782	850	720	2,352	989	3,341
2032-33	250	255	274	274	270	324	278	241	253	219	263	244	232	779	868	772	2,419	958	3,377

Notes: Based on October 1st Enrollment. Enrollment data contains all attending resident students. Excludes any resident students attending school outside of district schools. Adjustment to the "best fit" model grade-to-grade ratios between grades K-1, 2-3 and 3-4 were made as an alternative scenario to potentially account for the impact of COVID-19 on enrollment, no change to preschool migration was needed.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 8 - Alternative Grade Groups													
Enrollment Trends & Projections - Scarborough Attending Resident Enrollment - 2022-23 Best Fit Model +COVID ADJUSTMENT													
School Year	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12		Total K-3	Total 4-6	Total 7-8	Total K-8	Total 9-12	Total K-12
Historical													
2012-13	624	742	805	2,171	1,053	3,224		865	787	519	2,171	1,053	3,224
2013-14	628	703	783	2,114	1,028	3,142		839	759	516	2,114	1,028	3,142
2014-15	617	696	799	2,112	998	3,110		840	720	552	2,112	998	3,110
2015-16	581	639	746	1,966	1,021	2,987		780	680	506	1,966	1,021	2,987
2016-17	585	670	715	1,970	994	2,964		823	656	491	1,970	994	2,964
2017-18	566	675	717	1,958	975	2,933		797	672	489	1,958	975	2,933
2018-19	608	660	673	1,941	1,001	2,942		796	681	464	1,941	1,001	2,942
2019-20	649	663	694	2,006	987	2,993		867	697	442	2,006	987	2,993
2020-21	606	611	709	1,926	941	2,867		801	661	464	1,926	941	2,867
2021-22	629	627	701	1,957	910	2,867		833	633	491	1,957	910	2,867
2022-23	639	675	669	1,983	908	2,891		878	658	447	1,983	908	2,891
Projected													
2023-24	645	684	646	1,975	920	2,895		857	693	424	1,975	920	2,895
2024-25	656	701	667	2,024	905	2,929		883	702	439	2,024	905	2,929
2025-26	633	706	704	2,043	914	2,957		879	719	445	2,043	914	2,957
2026-27	678	704	712	2,094	887	2,982		888	725	482	2,094	887	2,982
2027-28	739	715	729	2,183	870	3,053		978	723	483	2,183	870	3,053
2028-29	777	692	736	2,205	920	3,125		1,000	734	471	2,205	920	3,125
2029-30	796	740	732	2,268	929	3,197		1,053	710	505	2,268	929	3,197
2030-31	771	807	744	2,322	953	3,274		1,076	760	486	2,322	953	3,274
2031-32	781	849	721	2,351	989	3,340		1,043	829	480	2,351	989	3,340
2032-33	779	869	771	2,419	958	3,377		1,054	872	493	2,419	958	3,377

Notes: Based on October 1st Enrollment. Enrollment data contains all attending resident students. Excludes any resident students attending school outside of district schools. Adjustment to the "best fit" model grade-to-grade ratios between grades K-1, 2-3 and 3-4 were made as an alternative scenario to potentially account for the impact of COVID-19 on enrollment, no change to preschool migration was needed.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023
 Data produced by Wandell Consulting

Appendix Table 9

Enrollment Trends & Projections - Scarborough Resident Enrollment - 2022-23 Best Fit Model +COVID ADJUSTMENT

School Year	Resident Students Attending District Schools						Resident Students at NON-District Schools						Total ALL Scarborough Students					
	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																		
2012-13	624	742	805	2,171	1,053	3,224	1	1	0	2	10	12	625	743	805	2,173	1,063	3,236
2013-14	628	703	783	2,114	1,028	3,142	2	2	1	5	12	17	630	705	784	2,119	1,040	3,159
2014-15	617	696	799	2,112	998	3,110	2	1	3	6	16	22	619	697	802	2,118	1,014	3,132
2015-16	581	639	746	1,966	1,021	2,987	2	1	4	7	32	39	583	640	750	1,973	1,053	3,026
2016-17	585	670	715	1,970	994	2,964	1	2	2	5	42	47	586	672	717	1,975	1,036	3,011
2017-18	566	675	717	1,958	975	2,933	4	1	5	10	43	53	570	676	722	1,968	1,018	2,986
2018-19	608	660	673	1,941	1,001	2,942	3	6	3	12	41	53	611	666	676	1,953	1,042	2,995
2019-20	649	663	694	2,006	987	2,993	5	1	8	14	43	57	654	664	702	2,020	1,030	3,050
2020-21	606	611	709	1,926	941	2,867	8	2	10	20	46	66	614	613	719	1,946	987	2,933
2021-22	629	627	701	1,957	910	2,867	7	3	10	20	42	62	636	630	711	1,977	952	2,929
2022-23	639	675	669	1,983	908	2,891	7	9	7	23	38	61	646	684	676	2,006	946	2,952
Projected																		
2023-24	646	684	646	1,976	920	2,896	7	6	9	23	41	64	653	690	655	1,999	961	2,960
2024-25	656	701	668	2,025	905	2,930	8	6	10	23	40	63	664	707	678	2,048	945	2,993
2025-26	634	706	704	2,044	914	2,958	7	6	10	24	40	64	641	712	714	2,068	954	3,022
2026-27	679	704	711	2,094	888	2,982	8	6	10	24	39	63	687	710	721	2,118	927	3,045
2027-28	739	715	729	2,183	870	3,053	9	6	10	25	38	63	748	721	739	2,208	908	3,116
2028-29	778	691	737	2,206	919	3,125	9	6	10	26	40	66	787	697	747	2,232	959	3,191
2029-30	796	741	733	2,270	929	3,199	9	7	10	26	41	67	805	748	743	2,296	970	3,266
2030-31	771	807	744	2,322	952	3,274	9	7	10	26	42	68	780	814	754	2,348	994	3,342
2031-32	782	850	720	2,352	989	3,341	9	8	10	26	43	69	791	858	730	2,378	1,032	3,410
2032-33	779	868	772	2,419	958	3,377	9	8	11	27	41	68	788	876	783	2,446	999	3,445

Notes: October 1st Enrollment data. Enrollment data contains all resident students but excludes 100% homeschooled students.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 10
All Scarborough Resident Students - 2022-23 Best Fit Model +COVID ADJUSTMENT

Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range									
2022-23*	646			684			676			2,006			946			2,952		
2023-24	588	653	719	621	690	759	590	655	721	1,799	1,999	2,199	913	961	1,009	2,712	2,960	3,208
2024-25	597	664	730	637	707	778	610	678	745	1,844	2,048	2,253	898	945	992	2,742	2,993	3,245
2025-26	577	641	706	641	712	784	643	714	785	1,861	2,068	2,275	906	954	1,002	2,767	3,022	3,277
2026-27	618	687	756	639	710	781	649	721	793	1,906	2,118	2,330	881	927	973	2,787	3,045	3,303
2027-28	673	748	822	649	721	793	665	739	813	1,987	2,208	2,428	863	908	953	2,850	3,116	3,381
2028-29	708	787	866	627	697	767	673	747	822	2,008	2,232	2,455	911	959	1,007	2,919	3,191	3,462
2029-30	725	805	886	673	748	822	669	743	818	2,067	2,296	2,526	922	970	1,019	2,989	3,266	3,545
2030-31	702	780	858	733	814	896	679	754	830	2,114	2,348	2,584	944	994	1,044	3,058	3,342	3,628
2031-32	712	791	870	772	858	943	657	730	803	2,141	2,378	2,616	980	1,032	1,084	3,121	3,410	3,700
2032-33	709	788	866	788	876	963	705	783	861	2,202	2,446	2,690	949	999	1,049	3,151	3,445	3,739

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

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%									
2022-23*	646			684			676			2,006			946			2,952		
2023-24	634	653	673	669	690	711	636	655	675	1,939	1,999	2,059	932	961	990	2,871	2,960	3,049
2024-25	644	664	683	686	707	729	657	678	698	1,987	2,048	2,110	917	945	973	2,904	2,993	3,083
2025-26	622	641	661	691	712	734	693	714	735	2,006	2,068	2,130	925	954	983	2,931	3,022	3,113
2026-27	666	687	708	689	710	732	700	721	743	2,055	2,118	2,183	899	927	955	2,954	3,045	3,138
2027-28	725	748	770	700	721	743	717	739	762	2,142	2,208	2,275	881	908	935	3,023	3,116	3,210
2028-29	763	787	811	676	697	718	725	747	770	2,164	2,232	2,299	930	959	988	3,094	3,191	3,287
2029-30	781	805	829	725	748	770	721	743	765	2,227	2,296	2,364	941	970	999	3,168	3,266	3,363
2030-31	756	780	803	790	814	839	732	754	777	2,278	2,348	2,419	964	994	1,024	3,242	3,342	3,443
2031-32	767	791	814	832	858	883	708	730	752	2,307	2,378	2,449	1,001	1,032	1,063	3,308	3,410	3,512
2032-33	764	788	811	849	876	902	759	783	806	2,372	2,446	2,519	969	999	1,029	3,341	3,445	3,548

Notes: Enrollment data contains all resident students and excludes 100% homeschooled students.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 11

Enrollment Trends & Projections - Scarborough Attending Enrollment (Resident & Non-Resident) - 2022-23 Best Fit Model +COVID ADJUSTMENT

School Year	Resident Students Attending District Schools						NON-Resident Students at District Schools						Total ALL Attending Students					
	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																		
2012-13	624	742	805	2,171	1,053	3,224	0	1	0	1	0	0	624	743	805	2,172	1,053	3,224
2013-14	628	703	783	2,114	1,028	3,142	0	0	1	1	1	1	628	703	784	2,115	1,029	3,143
2014-15	617	696	799	2,112	998	3,110	0	1	0	1	0	0	617	697	799	2,113	998	3,110
2015-16	581	639	746	1,966	1,021	2,987	0	0	1	1	1	1	581	639	747	1,967	1,022	2,988
2016-17	585	670	715	1,970	994	2,964	0	0	1	1	1	1	585	670	716	1,971	995	2,965
2017-18	566	675	717	1,958	975	2,933	1	0	0	1	4	5	567	675	717	1,959	979	2,938
2018-19	608	660	673	1,941	1,001	2,942	1	1	2	4	2	3	609	661	675	1,945	1,003	2,945
2019-20	649	663	694	2,006	987	2,993	2	1	2	5	1	3	651	664	696	2,011	988	2,996
2020-21	606	611	709	1,926	941	2,867	0	3	2	5	2	2	606	614	711	1,931	943	2,869
2021-22	629	627	701	1,957	910	2,867	2	2	1	5	2	4	631	629	702	1,962	912	2,871
2022-23	639	675	669	1,983	908	2,891	1	2	2	5	2	3	640	677	671	1,988	910	2,894
Projected																		
2023-24	646	684	646	1,976	920	2,896	1	1	1	3	2	5	647	685	647	1,979	922	2,901
2024-25	656	701	668	2,025	905	2,930	1	1	1	3	2	5	657	702	669	2,028	907	2,935
2025-26	634	706	704	2,044	914	2,958	1	1	1	3	2	5	635	707	705	2,047	916	2,963
2026-27	679	704	711	2,094	888	2,982	2	1	1	4	2	6	681	705	712	2,098	890	2,988
2027-28	739	715	729	2,183	870	3,053	2	1	1	4	2	6	741	716	730	2,187	872	3,059
2028-29	778	691	737	2,206	919	3,125	2	1	1	4	2	6	780	692	738	2,210	921	3,131
2029-30	796	741	733	2,270	929	3,199	2	1	1	4	2	6	798	742	734	2,274	931	3,205
2030-31	771	807	744	2,322	952	3,274	2	1	2	5	2	7	773	808	746	2,327	954	3,281
2031-32	782	850	720	2,352	989	3,341	2	2	1	5	2	7	784	852	721	2,357	991	3,348
2032-33	779	868	772	2,419	958	3,377	2	2	2	6	2	8	781	870	774	2,425	960	3,385

Notes: Based on October 1st Enrollment. Enrollment data contains all resident students attending district schools except 100% homeschooled students and includes any non-resident students attending district schools.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 11 - Alternative Grade Groups

Enrollment Trends & Projections - Scarborough Attending Enrollment (Resident & Non-Resident) - 2022-23 Best Fit Model +COVID ADJUSTMENT

School Year	Total ALL Attending Students											
	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-3	Total 4-6	Total 7-8	Total K-8	Total 9-12	Total K-12
Historical												
2012-13	624	743	805	2,172	1,053	3,224	865	788	519	2,172	1,053	3,224
2013-14	628	703	784	2,115	1,029	3,143	839	759	517	2,115	1,029	3,143
2014-15	617	697	799	2,113	998	3,110	840	721	552	2,113	998	3,110
2015-16	581	639	747	1,967	1,022	2,988	780	680	507	1,967	1,022	2,988
2016-17	585	670	716	1,971	995	2,965	823	656	492	1,971	995	2,965
2017-18	567	675	717	1,959	979	2,938	798	672	489	1,959	975	2,938
2018-19	609	661	675	1,945	1,003	2,945	797	682	466	1,945	1,003	2,945
2019-20	651	664	696	2,011	988	2,996	869	698	444	2,011	989	2,996
2020-21	606	614	711	1,931	943	2,869	801	664	466	1,931	943	2,869
2021-22	631	629	702	1,962	912	2,871	835	635	492	1,962	911	2,871
2022-23	640	677	671	1,988	910	2,894	879	660	449	1,988	910	2,894
Projected												
2023-24	647	685	647	1,979	922	2,901	858	694	425	1,978	921	2,900
2024-25	657	702	669	2,028	907	2,935	884	703	440	2,027	906	2,934
2025-26	635	707	705	2,047	916	2,963	880	720	446	2,046	915	2,962
2026-27	681	705	712	2,098	890	2,988	890	726	483	2,098	888	2,988
2027-28	741	716	730	2,187	872	3,059	980	724	484	2,187	871	3,059
2028-29	780	692	738	2,210	921	3,131	1,002	735	472	2,209	921	3,131
2029-30	798	742	734	2,274	931	3,205	1,055	711	506	2,272	930	3,203
2030-31	773	808	746	2,327	954	3,281	1,078	761	488	2,327	955	3,281
2031-32	784	852	721	2,357	991	3,348	1,045	831	481	2,356	990	3,347
2032-33	781	870	774	2,425	960	3,385	1,056	874	495	2,425	960	3,385

Notes: Based on October 1st Enrollment. Enrollment data contains all resident students attending district schools
 2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023
 Data produced by Wandell Consulting

**Appendix Table 12
Scarborough Attending Enrollment (Resident & Non-Resident) - 2022-23 Best Fit Model +COVID ADJUSTMENT**

Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range									
2022-23*	640			677			671			1,988			910			2,894		
2023-24	582	647	712	617	685	754	582	647	712	1,781	1,979	2,178	876	922	968	2,657	2,901	3,146
2024-25	591	657	723	632	702	772	602	669	736	1,825	2,028	2,231	862	907	952	2,687	2,935	3,183
2025-26	572	635	699	636	707	778	635	705	776	1,843	2,047	2,253	870	916	962	2,713	2,963	3,215
2026-27	613	681	749	635	705	776	641	712	783	1,889	2,098	2,308	846	890	935	2,735	2,988	3,243
2027-28	667	741	815	644	716	788	657	730	803	1,968	2,187	2,406	828	872	916	2,796	3,059	3,322
2028-29	702	780	858	623	692	761	664	738	812	1,989	2,210	2,431	875	921	967	2,864	3,131	3,398
2029-30	718	798	878	668	742	816	661	734	807	2,047	2,274	2,501	884	931	978	2,931	3,205	3,479
2030-31	696	773	850	727	808	889	671	746	821	2,094	2,327	2,560	906	954	1,002	3,000	3,281	3,562
2031-32	706	784	862	767	852	937	649	721	793	2,122	2,357	2,592	941	991	1,041	3,063	3,348	3,633
2032-33	703	781	859	783	870	957	697	774	851	2,183	2,425	2,667	912	960	1,008	3,095	3,385	3,675

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

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%									
2022-23*	640			677			671			1,988			910			2,894		
2023-24	628	647	666	664	685	706	628	647	666	1,920	1,979	2,038	894	922	950	2,814	2,901	2,988
2024-25	637	657	677	681	702	723	649	669	689	1,967	2,028	2,089	880	907	934	2,847	2,935	3,023
2025-26	616	635	654	686	707	728	684	705	726	1,986	2,047	2,108	889	916	943	2,875	2,963	3,051
2026-27	661	681	701	684	705	726	691	712	733	2,036	2,098	2,160	863	890	917	2,899	2,988	3,077
2027-28	719	741	763	695	716	737	708	730	752	2,122	2,187	2,252	846	872	898	2,968	3,059	3,150
2028-29	757	780	803	671	692	713	716	738	760	2,144	2,210	2,276	893	921	949	3,037	3,131	3,225
2029-30	774	798	822	720	742	764	712	734	756	2,206	2,274	2,342	903	931	959	3,109	3,205	3,301
2030-31	750	773	796	784	808	832	724	746	768	2,258	2,327	2,396	925	954	983	3,183	3,281	3,379
2031-32	760	784	808	826	852	878	699	721	743	2,285	2,357	2,429	961	991	1,021	3,246	3,348	3,450
2032-33	758	781	804	844	870	896	751	774	797	2,353	2,425	2,497	931	960	989	3,284	3,385	3,486

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

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

**Appendix Table 12 - Alternative Grade Groups
Scarborough Attending Enrollment (Resident & Non-Resident) - 2022-23 Best Fit Model +COVID ADJUSTMENT**

Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-3			Grades 4-6			Grades 7-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2022-23*	879			660			449			1,988			910			2,894		
2023-24	773	858	944	625	694	764	383	425	468	1,781	1,978	2,176	876	922	968	2,657	2,900	3,144
2024-25	796	884	973	633	703	773	396	440	484	1,825	2,027	2,230	862	907	952	2,687	2,934	3,182
2025-26	792	880	968	648	720	792	402	446	491	1,842	2,046	2,251	870	916	962	2,712	2,962	3,213
2026-27	801	890	979	653	726	798	434	483	531	1,888	2,098	2,308	846	890	935	2,734	2,988	3,243
2027-28	882	980	1,078	651	724	796	435	484	532	1,968	2,187	2,406	828	872	916	2,796	3,059	3,322
2028-29	902	1,002	1,102	662	735	809	425	472	519	1,989	2,209	2,430	875	921	967	2,864	3,130	3,397
2029-30	949	1,055	1,160	640	711	782	456	506	557	2,045	2,272	2,499	884	931	978	2,929	3,203	3,477
2030-31	970	1,078	1,186	685	761	837	439	488	536	2,094	2,327	2,559	906	954	1,002	3,000	3,281	3,561
2031-32	940	1,045	1,149	748	831	914	433	481	529	2,121	2,356	2,592	941	991	1,041	3,062	3,347	3,633
2032-33	950	1,056	1,162	787	874	961	446	495	545	2,183	2,425	2,668	912	960	1,008	3,095	3,385	3,676

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

School Year	Grades K-3			Grades 4-6			Grades 7-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2022-23*	879			660			449			1,988			910			2,894		
2023-24	833	858	884	673	694	715	412	425	438	1,918	1,978	2,037	894	922	950	2,812	2,900	2,987
2024-25	858	884	911	682	703	724	426	440	453	1,966	2,027	2,088	880	907	934	2,846	2,934	3,022
2025-26	853	880	906	699	720	742	433	446	460	1,985	2,046	2,108	889	916	943	2,874	2,962	3,051
2026-27	863	890	916	704	726	748	468	483	497	2,035	2,098	2,161	863	890	917	2,898	2,988	3,078
2027-28	950	980	1,009	702	724	746	469	484	498	2,121	2,187	2,253	846	872	898	2,967	3,059	3,151
2028-29	972	1,002	1,032	713	735	758	458	472	486	2,143	2,209	2,276	893	921	949	3,036	3,130	3,225
2029-30	1,023	1,055	1,086	690	711	733	491	506	522	2,204	2,272	2,341	903	931	959	3,107	3,203	3,300
2030-31	1,046	1,078	1,110	738	761	784	473	488	502	2,257	2,327	2,396	925	954	983	3,182	3,281	3,379
2031-32	1,014	1,045	1,076	806	831	856	466	481	495	2,286	2,356	2,427	961	991	1,021	3,247	3,347	3,448
2032-33	1,024	1,056	1,088	848	874	900	480	495	510	2,352	2,425	2,498	931	960	989	3,283	3,385	3,487

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

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 13

Entering Class to Births Ratio Worksheet - Scarborough Resident Students - 2022-23 Housing Impact Model

Oct 15-Oct 14 Births	Number Births	KG Year	KG Class Size	1st Grade Year	1st Class Size	Ratio 1st/Birth	Ratio 1st/K	Proj. 1st Grade	Net Preschool Migration
2006-07	135	10/12	202	10/13	199	1.474	0.985		64
2007-08	142	10/13	204	10/14	212	1.493	1.039		70
2008-09	138	10/14	207	10/15	209	1.514	1.010		71
2009-10	129	10/15	156	10/16	173	1.341	1.109		44
2010-11	135	10/16	193	10/17	199	1.474	1.031		64
2011-12	129	10/17	186	10/18	187	1.450	1.005		58
2012-13	150	10/18	209	10/19	223	1.487	1.067		73
2013-14	167	10/19	238	10/20	221	1.323	0.929		54
2014-15	158	10/20	179	10/21	195	1.234	1.089		37
2015-16	157	10/21	199	10/22	213	1.357	1.070		56
2016-17	138	10/22	218	10/23		1.675	1.060	231	93
2017-18	142	10/23		10/24		1.392		198	56
2018-19	162	10/24		10/25		1.391		225	63
2019-20	151	10/25		10/26		1.392		210	59
2020-21	174	10/26		10/27		1.390		242	68
2021-22*	207	10/27		10/28		1.389		287	80
2022-23 est	177	10/28		10/29		1.390		247	69
2023-24 est	186	10/29		10/30		1.390		259	73
2024-25 est	190	10/30		10/31		1.389		264	74
2025-26 est	185	10/31		10/32		1.390		256	72
10yr Total (07-16)	1,440	10yr Total (12-21)	1,973	10yr Total (13-22)	2,031	1.410	1.029	Last 10yr	59.1
10yr Avg (07-16)	144	10yr Avg (12-21)	197	10yr Avg (13-22)	203	1.415	1.029	Last 5yr	55.6
5yr Avg (18-22)	167							Last 3yr	49.0
5yr Max (18-22)	207							Proj.	70.7
5yr Min (18-22)	142								
3 yr Avg (20-22)	177								
2 yr Avg (21-22)	191								

First Grade to Births Correlation Coefficients		First Grade to Kindergarten Correlation Coefficients	
10 YEAR	0.676	10 YEAR	0.885
9 YEAR	0.677	9 YEAR	0.898
8 YEAR	0.708	8 YEAR	0.898
7 YEAR	0.764	7 YEAR	0.896
6 YEAR	0.668	6 YEAR	0.811
5 YEAR	0.648	5 YEAR	0.804
4 YEAR	-0.030	4 YEAR	0.821
3 YEAR	0.673	3 YEAR	0.920

Ratios	1st/Birth	1st/K
Avg last 10	1.415	1.033
Avg last 9	1.408	1.039
Avg last 8	1.398	1.039
Avg last 7	1.381	1.043
Avg last 6	1.388	1.032
Avg last 5	1.370	1.032
Avg last 4	1.350	1.039
Avg last 3	1.305	1.029
10yr Weighted	1.384	1.038
5yr Weighted	1.341	1.042
3yr Weighted	1.310	1.053

Notes: Based on October 1st Enrollment. Enrollment data contains all resident students attending district schools, excludes 100% homeschooled students. Enrollment data supplied by Scarborough Schools. Future births between 2022-23 and 2025-26 are based on the 3-year rolling average of births (2019-20 to 2021-22) then 2020-21 to 2022-23, then 2021-22 to 2023-24 etc... *2022 birth data is preliminary and provisional from the Maine Department of Health and Human Services, Office of Data, Research, and Vital Statistics. The first grade from 2024-25 to 2032-33 was projected using the 7-year ratio of first grade to births, the 2023-24 first grade class sizes was based on the 2022-23 Kindergarten enrollment and the 3-year weighted ratio of first grade to Kindergarten.

Appendix Table 14

Enrollment Trends & Projections - Scarborough Attending Resident Enrollment - 2022-23 Housing Impact Model

School Year	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																			
2012-13	202	206	216	241	240	261	286	243	276	253	242	278	280	624	742	805	2,171	1,053	3,224
2013-14	204	199	225	211	252	240	267	282	234	255	249	241	283	628	703	783	2,114	1,028	3,142
2014-15	207	212	198	223	223	250	247	263	289	226	258	260	254	617	696	799	2,112	998	3,110
2015-16	156	209	216	199	222	218	240	244	262	263	228	259	271	581	639	746	1,966	1,021	2,987
2016-17	193	173	219	238	206	226	224	247	244	249	261	227	257	585	670	715	1,970	994	2,964
2017-18	186	199	181	231	238	206	228	238	251	230	250	257	238	566	675	717	1,958	975	2,933
2018-19	209	187	212	188	237	235	209	228	236	247	238	250	266	608	660	673	1,941	1,001	2,942
2019-20	238	223	188	218	203	242	252	213	229	237	251	243	256	649	663	694	2,006	987	2,993
2020-21	179	221	206	195	207	209	245	253	211	214	228	253	246	606	611	709	1,926	941	2,867
2021-22	199	195	235	204	210	213	210	246	245	207	222	227	254	629	627	701	1,957	910	2,867
2022-23	218	213	208	239	218	218	222	207	240	240	211	222	235	639	675	669	1,983	908	2,891
Projected																			
2023-24	194	231	224	214	248	226	224	223	204	239	248	213	227	649	688	651	1,988	927	2,915
2024-25	221	198	243	231	222	257	232	225	219	203	247	250	218	662	710	676	2,048	918	2,966
2025-26	206	225	208	250	240	231	263	233	221	218	210	249	256	639	721	717	2,077	933	3,010
2026-27	237	210	237	214	260	248	236	264	229	220	226	212	254	684	722	729	2,135	912	3,047
2027-28	281	242	221	244	223	269	254	237	260	228	227	228	217	744	736	751	2,231	900	3,131
2028-29	241	287	254	228	253	231	275	255	234	258	235	229	233	782	712	764	2,258	955	3,213
2029-30	253	247	302	262	236	262	237	276	251	232	267	237	235	802	760	764	2,326	971	3,297
2030-31	258	259	259	310	271	245	269	238	271	249	240	269	243	776	826	778	2,380	1,001	3,381
2031-32	251	264	272	266	322	281	251	269	234	270	258	242	275	787	869	754	2,410	1,045	3,455
2032-33	251	256	278	279	276	333	288	252	265	232	279	260	248	785	888	805	2,478	1,019	3,497

Notes: Based on October 1st Enrollment. Enrollment data contains all attending resident students. Excludes any resident students attending school outside of district schools. Adjustment to the "best fit" model grade-to-grade ratios between grades K-1, 2-3 and 3-4 were made as an alternative scenario to potentially account for the impact of COVID-19 on enrollment, no change to preschool migration was needed.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 14 - Alternative Grade Groups													
Enrollment Trends & Projections - Scarborough Attending Resident Enrollment - 2022-23 Housing Impact Model													
School Year	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12		Total K-3	Total 4-6	Total 7-8	Total K-8	Total 9-12	Total K-12
Historical													
2012-13	624	742	805	2,171	1,053	3,224		865	787	519	2,171	1,053	3,224
2013-14	628	703	783	2,114	1,028	3,142		839	759	516	2,114	1,028	3,142
2014-15	617	696	799	2,112	998	3,110		840	720	552	2,112	998	3,110
2015-16	581	639	746	1,966	1,021	2,987		780	680	506	1,966	1,021	2,987
2016-17	585	670	715	1,970	994	2,964		823	656	491	1,970	994	2,964
2017-18	566	675	717	1,958	975	2,933		797	672	489	1,958	975	2,933
2018-19	608	660	673	1,941	1,001	2,942		796	681	464	1,941	1,001	2,942
2019-20	649	663	694	2,006	987	2,993		867	697	442	2,006	987	2,993
2020-21	606	611	709	1,926	941	2,867		801	661	464	1,926	941	2,867
2021-22	629	627	701	1,957	910	2,867		833	633	491	1,957	910	2,867
2022-23	639	675	669	1,983	908	2,891		878	658	447	1,983	908	2,891
Projected													
2023-24	649	688	650	1,988	927	2,915		863	698	427	1,988	927	2,915
2024-25	661	710	676	2,047	918	2,965		892	711	444	2,047	918	2,965
2025-26	639	720	717	2,077	933	3,009		889	733	454	2,077	933	3,009
2026-27	684	722	730	2,135	912	3,047		898	744	493	2,135	912	3,047
2027-28	744	735	751	2,231	900	3,130		988	746	497	2,231	900	3,130
2028-29	783	712	764	2,259	956	3,214		1,011	759	489	2,259	956	3,214
2029-30	801	760	764	2,325	971	3,296		1,063	735	527	2,325	971	3,296
2030-31	776	826	778	2,380	1,001	3,381		1,086	785	509	2,380	1,001	3,381
2031-32	787	869	754	2,410	1,044	3,454		1,053	854	503	2,410	1,044	3,454
2032-33	785	888	805	2,478	1,018	3,496		1,064	897	517	2,478	1,018	3,496

Notes: Based on October 1st Enrollment. Enrollment data contains all attending resident students. Excludes any resident students attending school outside of district schools. Adjustment to the "best fit" model grade-to-grade ratios between grades K-1, 2-3 and 3-4 were made as an alternative scenario to potentially account for the impact of COVID-19 on enrollment, no change to preschool migration was needed.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023
 Data produced by Wandell Consulting

Appendix Table 15
Enrollment Trends & Projections - Scarborough Resident Enrollment - 2022-23 Housing Impact Model

School Year	Resident Students Attending District Schools						Resident Students at NON-District Schools						Total ALL Scarborough Students			
	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8
Historical																
2012-13	624	742	805	2,171	1,053	3,224	1	1	0	2	10	12	625	743	805	2,173
2013-14	628	703	783	2,114	1,028	3,142	2	2	1	5	12	17	630	705	784	2,119
2014-15	617	696	799	2,112	998	3,110	2	1	3	6	16	22	619	697	802	2,118
2015-16	581	639	746	1,966	1,021	2,987	2	1	4	7	32	39	583	640	750	1,973
2016-17	585	670	715	1,970	994	2,964	1	2	2	5	42	47	586	672	717	1,975
2017-18	566	675	717	1,958	975	2,933	4	1	5	10	43	53	570	676	722	1,968
2018-19	608	660	673	1,941	1,001	2,942	3	6	3	12	41	53	611	666	676	1,953
2019-20	649	663	694	2,006	987	2,993	5	1	8	14	43	57	654	664	702	2,020
2020-21	606	611	709	1,926	941	2,867	8	2	10	20	46	66	614	613	719	1,946
2021-22	629	627	701	1,957	910	2,867	7	3	10	20	42	62	636	630	711	1,977
2022-23	639	675	669	1,983	908	2,891	7	9	7	23	38	61	646	684	676	2,006
Projected																
2023-24	649	688	651	1,988	927	2,915	7	6	9	23	41	64	656	694	660	2,011
2024-25	662	710	676	2,048	918	2,966	8	6	10	23	40	63	670	716	686	2,071
2025-26	639	721	717	2,077	933	3,010	7	6	10	24	40	64	646	727	727	2,101
2026-27	684	722	729	2,135	912	3,047	8	6	10	24	39	63	692	728	739	2,159
2027-28	744	736	751	2,231	900	3,131	9	6	10	25	38	63	753	742	761	2,256
2028-29	782	712	764	2,258	955	3,213	9	6	10	26	40	66	791	718	774	2,284
2029-30	802	760	764	2,326	971	3,297	9	7	10	26	41	67	811	767	774	2,352
2030-31	776	826	778	2,380	1,001	3,381	9	7	10	26	42	68	785	833	788	2,406
2031-32	787	869	754	2,410	1,045	3,455	9	8	10	26	43	69	796	877	764	2,436
2032-33	785	888	805	2,478	1,019	3,497	9	8	11	27	41	68	794	896	816	2,505

Notes: October 1st Enrollment data. Enrollment data contains all resident students but excludes 100% homeschooled students.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

**Appendix Table 16
All Scarborough Resident Students - 2022-23 Housing Impact Model**

Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range									
2022-23*	646			684			676			2,006			946			2,952		
2023-24	591	656	722	625	694	764	594	660	726	1,810	2,011	2,212	920	968	1,016	2,730	2,979	3,228
2024-25	603	670	737	645	716	788	617	686	754	1,865	2,071	2,279	910	958	1,006	2,775	3,029	3,285
2025-26	582	646	711	655	727	800	654	727	800	1,891	2,101	2,311	924	973	1,022	2,815	3,074	3,333
2026-27	623	692	761	655	728	801	665	739	813	1,943	2,159	2,375	903	951	999	2,846	3,110	3,374
2027-28	677	753	828	668	742	817	685	761	837	2,030	2,256	2,482	891	938	985	2,921	3,194	3,467
2028-29	712	791	870	646	718	790	697	774	852	2,055	2,284	2,512	945	995	1,045	3,000	3,279	3,557
2029-30	730	811	892	690	767	843	697	774	852	2,117	2,352	2,587	961	1,012	1,063	3,078	3,364	3,650
2030-31	706	785	863	750	833	917	710	788	867	2,166	2,406	2,647	991	1,043	1,095	3,157	3,449	3,742
2031-32	716	796	875	789	877	964	688	764	841	2,193	2,436	2,680	1,034	1,088	1,142	3,227	3,524	3,822
2032-33	714	794	873	806	896	985	734	816	897	2,254	2,505	2,755	1,007	1,060	1,113	3,261	3,565	3,868

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

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%									
2022-23*	646			684			676			2,006			946			2,952		
2023-24	637	656	676	673	694	715	640	660	680	1,950	2,011	2,071	939	968	997	2,889	2,979	3,068
2024-25	649	670	690	695	716	738	665	686	706	2,009	2,071	2,134	929	958	987	2,938	3,029	3,121
2025-26	627	646	666	705	727	749	705	727	749	2,037	2,101	2,164	944	973	1,002	2,981	3,074	3,166
2026-27	671	692	713	706	728	750	717	739	761	2,094	2,159	2,224	922	951	980	3,016	3,110	3,204
2027-28	730	753	775	720	742	765	738	761	784	2,188	2,256	2,324	910	938	966	3,098	3,194	3,290
2028-29	767	791	815	697	718	740	751	774	798	2,215	2,284	2,353	965	995	1,025	3,180	3,279	3,378
2029-30	787	811	835	744	767	790	751	774	797	2,282	2,352	2,422	982	1,012	1,042	3,264	3,364	3,464
2030-31	761	785	808	808	833	858	765	788	812	2,334	2,406	2,478	1,012	1,043	1,074	3,346	3,449	3,552
2031-32	772	796	820	850	877	903	741	764	787	2,363	2,436	2,510	1,055	1,088	1,121	3,418	3,524	3,631
2032-33	770	794	817	869	896	923	791	816	840	2,430	2,505	2,580	1,028	1,060	1,092	3,458	3,565	3,672

Notes: Enrollment data contains all resident students and excludes 100% homeschooled students.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 17

Enrollment Trends & Projections - Scarborough Attending Enrollment (Resident & Non-Resident) - 2022-23 Housing Impact Model

School Year	Resident Students Attending District Schools						NON-Resident Students at District Schools						Total ALL Attending Students					
	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																		
2012-13	624	742	805	2,171	1,053	3,224	0	1	0	1	0	0	624	743	805	2,172	1,053	3,224
2013-14	628	703	783	2,114	1,028	3,142	0	0	1	1	1	1	628	703	784	2,115	1,029	3,143
2014-15	617	696	799	2,112	998	3,110	0	1	0	1	0	0	617	697	799	2,113	998	3,110
2015-16	581	639	746	1,966	1,021	2,987	0	0	1	1	1	1	581	639	747	1,967	1,022	2,988
2016-17	585	670	715	1,970	994	2,964	0	0	1	1	1	1	585	670	716	1,971	995	2,965
2017-18	566	675	717	1,958	975	2,933	1	0	0	1	4	5	567	675	717	1,959	979	2,938
2018-19	608	660	673	1,941	1,001	2,942	1	1	2	4	2	3	609	661	675	1,945	1,003	2,945
2019-20	649	663	694	2,006	987	2,993	2	1	2	5	1	3	651	664	696	2,011	988	2,996
2020-21	606	611	709	1,926	941	2,867	0	3	2	5	2	2	606	614	711	1,931	943	2,869
2021-22	629	627	701	1,957	910	2,867	2	2	1	5	2	4	631	629	702	1,962	912	2,871
2022-23	639	675	669	1,983	908	2,891	1	2	2	5	2	3	640	677	671	1,988	910	2,894
Projected																		
2023-24	649	688	651	1,988	927	2,915	1	1	1	3	2	5	650	689	652	1,991	929	2,920
2024-25	662	710	676	2,048	918	2,966	1	1	1	3	2	5	663	711	677	2,051	920	2,971
2025-26	639	721	717	2,077	933	3,010	1	1	1	3	2	5	640	722	718	2,080	935	3,015
2026-27	684	722	729	2,135	912	3,047	2	1	1	4	2	6	686	723	730	2,139	914	3,053
2027-28	744	736	751	2,231	900	3,131	2	1	1	4	2	6	746	737	752	2,235	902	3,137
2028-29	782	712	764	2,258	955	3,213	2	1	1	4	2	6	784	713	765	2,262	957	3,219
2029-30	802	760	764	2,326	971	3,297	2	1	1	4	2	6	804	761	765	2,330	973	3,303
2030-31	776	826	778	2,380	1,001	3,381	2	1	2	5	2	7	778	827	780	2,385	1,003	3,388
2031-32	787	869	754	2,410	1,045	3,455	2	2	1	5	2	7	789	871	755	2,415	1,047	3,462
2032-33	785	888	805	2,478	1,019	3,497	2	2	2	6	2	8	787	890	807	2,484	1,021	3,505

Notes: Based on October 1st Enrollment. Enrollment data contains all resident students attending district schools except 100% homeschooled students and includes any non-resident students attending district schools.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 17 - Alternative Grade Groups

Enrollment Trends & Projections - Scarborough Attending Enrollment (Resident & Non-Resident) - 2022-23 Housing Impact Model

School Year	Total ALL Attending Students											
	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-3	Total 4-6	Total 7-8	Total K-8	Total 9-12	Total K-12
Historical												
2012-13	624	743	805	2,172	1,053	3,224	865	788	519	2,172	1,053	3,224
2013-14	628	703	784	2,115	1,029	3,143	839	759	517	2,115	1,029	3,143
2014-15	617	697	799	2,113	998	3,110	840	721	552	2,113	998	3,110
2015-16	581	639	747	1,967	1,022	2,988	780	680	507	1,967	1,022	2,988
2016-17	585	670	716	1,971	995	2,965	823	656	492	1,971	995	2,965
2017-18	567	675	717	1,959	979	2,938	798	672	489	1,959	975	2,938
2018-19	609	661	675	1,945	1,003	2,945	797	682	466	1,945	1,003	2,945
2019-20	651	664	696	2,011	988	2,996	869	698	444	2,011	989	2,996
2020-21	606	614	711	1,931	943	2,869	801	664	466	1,931	943	2,869
2021-22	631	629	702	1,962	912	2,871	835	635	492	1,962	911	2,871
2022-23	640	677	671	1,988	910	2,894	879	660	449	1,988	910	2,894
Projected												
2023-24	650	689	652	1,991	929	2,920	864	699	428	1,991	928	2,920
2024-25	663	711	677	2,051	920	2,971	893	712	445	2,050	919	2,970
2025-26	640	722	718	2,080	935	3,015	890	734	455	2,080	934	3,014
2026-27	686	723	730	2,139	914	3,053	900	745	494	2,139	913	3,053
2027-28	746	737	752	2,235	902	3,137	990	747	498	2,235	901	3,136
2028-29	784	713	765	2,262	957	3,219	1,013	760	490	2,263	957	3,220
2029-30	804	761	765	2,330	973	3,303	1,065	736	528	2,329	972	3,302
2030-31	778	827	780	2,385	1,003	3,388	1,088	786	511	2,385	1,003	3,388
2031-32	789	871	755	2,415	1,047	3,462	1,055	856	504	2,415	1,045	3,461
2032-33	787	890	807	2,484	1,021	3,505	1,066	899	519	2,484	1,020	3,504

Notes: Based on October 1st Enrollment. Enrollment data contains all resident students attending district schools
 2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023
 Data produced by Wandell Consulting

**Appendix Table 18
Scarborough Attending Enrollment (Resident & Non-Resident) - 2022-23 Housing Impact Model**

Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range									
2022-23*	640			677			671			1,988			910			2,894		
2023-24	585	650	715	620	689	758	587	652	717	1,792	1,991	2,190	883	929	975	2,675	2,920	3,165
2024-25	597	663	729	640	711	782	609	677	745	1,846	2,051	2,256	874	920	966	2,720	2,971	3,222
2025-26	576	640	704	650	722	794	646	718	790	1,872	2,080	2,288	888	935	982	2,760	3,015	3,270
2026-27	617	686	755	651	723	795	657	730	803	1,925	2,139	2,353	868	914	960	2,793	3,053	3,313
2027-28	671	746	821	663	737	811	677	752	827	2,011	2,235	2,459	857	902	947	2,868	3,137	3,406
2028-29	706	784	862	642	713	784	689	765	842	2,037	2,262	2,488	909	957	1,005	2,946	3,219	3,493
2029-30	724	804	884	685	761	837	689	765	842	2,098	2,330	2,563	924	973	1,022	3,022	3,303	3,585
2030-31	700	778	856	744	827	910	702	780	858	2,146	2,385	2,624	953	1,003	1,053	3,099	3,388	3,677
2031-32	710	789	868	784	871	958	680	755	831	2,174	2,415	2,657	995	1,047	1,099	3,169	3,462	3,756
2032-33	708	787	866	801	890	979	726	807	888	2,235	2,484	2,733	970	1,021	1,072	3,205	3,505	3,805

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

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%									
2022-23*	640			677			671			1,988			910			2,894		
2023-24	631	650	670	668	689	710	632	652	672	1,931	1,991	2,052	901	929	957	2,832	2,920	3,009
2024-25	643	663	683	690	711	732	657	677	697	1,990	2,051	2,112	892	920	948	2,882	2,971	3,060
2025-26	621	640	659	700	722	744	696	718	740	2,017	2,080	2,143	907	935	963	2,924	3,015	3,106
2026-27	665	686	707	701	723	745	708	730	752	2,074	2,139	2,204	887	914	941	2,961	3,053	3,145
2027-28	724	746	768	715	737	759	729	752	775	2,168	2,235	2,302	875	902	929	3,043	3,137	3,231
2028-29	760	784	808	692	713	734	742	765	788	2,194	2,262	2,330	928	957	986	3,122	3,219	3,316
2029-30	780	804	828	738	761	784	742	765	788	2,260	2,330	2,400	944	973	1,002	3,204	3,303	3,402
2030-31	755	778	801	802	827	852	757	780	803	2,314	2,385	2,456	973	1,003	1,033	3,287	3,388	3,489
2031-32	765	789	813	845	871	897	732	755	778	2,342	2,415	2,488	1,016	1,047	1,078	3,358	3,462	3,566
2032-33	763	787	811	863	890	917	783	807	831	2,409	2,484	2,559	990	1,021	1,052	3,399	3,505	3,611

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

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

**Appendix Table 18 - Alternative Grade Groups
Scarborough Attending Enrollment (Resident & Non-Resident) - 2022-23 Housing Impact Model**

Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-3			Grades 4-6			Grades 7-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2022-23*	879			660			449			1,988			910			2,894		
2023-24	778	864	951	629	699	769	385	428	471	1,792	1,991	2,191	883	929	975	2,675	2,920	3,166
2024-25	804	893	982	641	712	783	400	445	489	1,845	2,050	2,254	874	920	966	2,719	2,970	3,220
2025-26	801	890	979	661	734	808	409	455	500	1,871	2,080	2,287	888	935	982	2,759	3,015	3,269
2026-27	810	900	990	671	745	820	445	494	544	1,926	2,139	2,354	868	914	960	2,794	3,053	3,314
2027-28	891	990	1,089	672	747	821	448	498	548	2,011	2,235	2,458	857	902	947	2,868	3,137	3,405
2028-29	911	1,013	1,114	684	760	836	441	490	539	2,036	2,263	2,489	909	957	1,005	2,945	3,220	3,494
2029-30	958	1,065	1,171	663	736	810	475	528	581	2,096	2,329	2,562	924	973	1,022	3,020	3,302	3,584
2030-31	979	1,088	1,197	707	786	864	460	511	562	2,146	2,385	2,623	953	1,003	1,053	3,099	3,388	3,676
2031-32	950	1,055	1,161	770	856	941	454	504	555	2,174	2,415	2,657	995	1,047	1,099	3,169	3,462	3,756
2032-33	960	1,066	1,173	809	899	989	467	519	571	2,236	2,484	2,733	970	1,021	1,072	3,206	3,505	3,805

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

School Year	Grades K-3			Grades 4-6			Grades 7-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2022-23*	879			660			449			1,988			910			2,894		
2023-24	838	864	890	678	699	720	415	428	441	1,931	1,991	2,051	901	929	957	2,832	2,920	3,008
2024-25	866	893	920	691	712	734	432	445	458	1,989	2,050	2,112	892	920	948	2,881	2,970	3,060
2025-26	864	890	917	712	734	756	441	455	468	2,017	2,080	2,141	907	935	963	2,924	3,015	3,104
2026-27	873	900	927	723	745	767	479	494	509	2,075	2,139	2,203	887	914	941	2,962	3,053	3,144
2027-28	960	990	1,020	724	747	769	483	498	513	2,167	2,235	2,302	875	902	929	3,042	3,137	3,231
2028-29	982	1,013	1,043	737	760	783	475	490	504	2,194	2,263	2,330	928	957	986	3,122	3,220	3,316
2029-30	1,033	1,065	1,097	714	736	758	512	528	544	2,259	2,329	2,399	944	973	1,002	3,203	3,302	3,401
2030-31	1,056	1,088	1,121	762	786	809	496	511	526	2,314	2,385	2,456	973	1,003	1,033	3,287	3,388	3,489
2031-32	1,024	1,055	1,087	830	856	881	489	504	519	2,343	2,415	2,487	1,016	1,047	1,078	3,359	3,462	3,565
2032-33	1,034	1,066	1,098	872	899	926	503	519	534	2,409	2,484	2,558	990	1,021	1,052	3,399	3,505	3,610

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

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 19

Entering Class to Births Ratio Worksheet - Scarborough Resident Students - 2022-23 Housing Impact HIGH Model

Oct 15-Oct 14 Births	Number Births	KG Year	KG Class Size	1st Grade Year	1st Class Size	Ratio 1st/Birth	Ratio 1st/K	Proj. 1st Grade	Net Preschool Migration
2006-07	135	10/12	202	10/13	199	1.474	0.985		64
2007-08	142	10/13	204	10/14	212	1.493	1.039		70
2008-09	138	10/14	207	10/15	209	1.514	1.010		71
2009-10	129	10/15	156	10/16	173	1.341	1.109		44
2010-11	135	10/16	193	10/17	199	1.474	1.031		64
2011-12	129	10/17	186	10/18	187	1.450	1.005		58
2012-13	150	10/18	209	10/19	223	1.487	1.067		73
2013-14	167	10/19	238	10/20	221	1.323	0.929		54
2014-15	158	10/20	179	10/21	195	1.234	1.089		37
2015-16	157	10/21	199	10/22	213	1.357	1.070		56
2016-17	138	10/22	218	10/23		1.704	1.079	235	97
2017-18	142	10/23		10/24		1.428		203	61
2018-19	162	10/24		10/25		1.428		231	69
2019-20	151	10/25		10/26		1.438		217	66
2020-21	174	10/26		10/27		1.431		249	75
2021-22*	207	10/27		10/28		1.423		295	88
2022-23 est	177	10/28		10/29		1.424		253	75
2023-24 est	186	10/29		10/30		1.417		264	78
2024-25 est	190	10/30		10/31		1.411		268	78
2025-26 est	185	10/31		10/32		1.406		259	75
10yr Total (07-16)	1,440	10yr Total (12-21)	1,973	10yr Total (13-22)	2,031	1.410	1.029	Last 10yr	59.1
10yr Avg (07-16)	144	10yr Avg (12-21)	197	10yr Avg (13-22)	203	1.415	1.029	Last 5yr	55.6
5yr Avg (18-22)	167							Last 3yr	49.0
5yr Max (18-22)	207							Proj.	76.2
5yr Min (18-22)	142								
3 yr Avg (20-22)	177								
2 yr Avg (21-22)	191								

First Grade to Births Correlation Coefficients		First Grade to Kindergarten Correlation Coefficients	
10 YEAR	0.676	10 YEAR	0.885
9 YEAR	0.677	9 YEAR	0.898
8 YEAR	0.708	8 YEAR	0.898
7 YEAR	0.764	7 YEAR	0.896
6 YEAR	0.668	6 YEAR	0.811
5 YEAR	0.648	5 YEAR	0.804
4 YEAR	-0.030	4 YEAR	0.821
3 YEAR	0.673	3 YEAR	0.920

Ratios	1st/Birth	1st/K
Avg last 10	1.415	1.033
Avg last 9	1.408	1.039
Avg last 8	1.398	1.039
Avg last 7	1.381	1.043
Avg last 6	1.388	1.032
Avg last 5	1.370	1.032
Avg last 4	1.350	1.039
Avg last 3	1.305	1.029
10yr Weighted	1.384	1.038
5yr Weighted	1.341	1.042
3yr Weighted	1.310	1.053

Notes: Based on October 1st Enrollment. Enrollment data contains all resident students attending district schools, excludes 100% homeschooled students. Enrollment data supplied by Scarborough Schools. Future births between 2022-23 and 2025-26 are based on the 3-year rolling average of births (2019-20 to 2021-22) then 2020-21 to 2022-23, then 2021-22 to 2023-24 etc... *2022 birth data is preliminary and provisional from the Maine Department of Health and Human Services, Office of Data, Research, and Vital Statistics. The first grade from 2024-25 to 2032-33 was projected using the 7-year ratio of first grade to births, the 2023-24 first grade class sizes was based on the 2022-23 Kindergarten enrollment and the 3-year weighted ratio of first grade to Kindergarten.

Appendix Table 20

Enrollment Trends & Projections - Scarborough Attending Resident Enrollment - 2022-23 Housing Impact HIGH Model

School Year	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																			
2012-13	202	206	216	241	240	261	286	243	276	253	242	278	280	624	742	805	2,171	1,053	3,224
2013-14	204	199	225	211	252	240	267	282	234	255	249	241	283	628	703	783	2,114	1,028	3,142
2014-15	207	212	198	223	223	250	247	263	289	226	258	260	254	617	696	799	2,112	998	3,110
2015-16	156	209	216	199	222	218	240	244	262	263	228	259	271	581	639	746	1,966	1,021	2,987
2016-17	193	173	219	238	206	226	224	247	244	249	261	227	257	585	670	715	1,970	994	2,964
2017-18	186	199	181	231	238	206	228	238	251	230	250	257	238	566	675	717	1,958	975	2,933
2018-19	209	187	212	188	237	235	209	228	236	247	238	250	266	608	660	673	1,941	1,001	2,942
2019-20	238	223	188	218	203	242	252	213	229	237	251	243	256	649	663	694	2,006	987	2,993
2020-21	179	221	206	195	207	209	245	253	211	214	228	253	246	606	611	709	1,926	941	2,867
2021-22	199	195	235	204	210	213	210	246	245	207	222	227	254	629	627	701	1,957	910	2,867
2022-23	218	213	208	239	218	218	222	207	240	240	211	222	235	639	675	669	1,983	908	2,891
Projected																			
2023-24	199	235	225	215	249	226	224	223	204	239	249	213	228	659	690	651	2,000	929	2,929
2024-25	228	203	249	233	224	259	234	226	221	205	249	252	220	680	716	681	2,077	926	3,003
2025-26	215	231	216	258	244	235	267	237	225	222	214	253	261	662	737	729	2,128	950	3,078
2026-27	247	217	247	226	271	256	244	271	236	227	234	220	263	711	753	751	2,215	944	3,159
2027-28	291	249	232	257	238	284	265	248	270	238	239	239	229	772	779	783	2,334	945	3,279
2028-29	250	295	265	242	270	250	294	269	247	272	250	244	249	810	762	810	2,382	1,015	3,397
2029-30	260	253	312	275	254	282	258	297	267	248	283	254	253	825	811	822	2,458	1,038	3,496
2030-31	264	264	267	322	287	264	290	260	293	267	258	287	262	795	873	843	2,511	1,074	3,585
2031-32	254	268	277	275	334	297	271	292	256	292	276	260	294	799	906	819	2,524	1,122	3,646
2032-33	254	259	281	285	284	345	304	271	286	254	301	277	266	794	914	861	2,569	1,098	3,667

Notes: Based on October 1st Enrollment. Enrollment data contains all attending resident students. Excludes any resident students attending school outside of district schools. Adjustment to the "best fit" model grade-to-grade ratios between grades K-1, 2-3 and 3-4 were made as an alternative scenario to potentially account for the impact of COVID-19 on enrollment, no change to preschool migration was needed.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 20 - Alternative Grade Groups												
Enrollment Trends & Projections - Scarborough Attending Resident Enrollment - 2022-23 Housing Impact HIGH Model												
School Year	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-3	Total 4-6	Total 7-8	Total K-8	Total 9-12	Total K-12
Historical												
2012-13	624	742	805	2,171	1,053	3,224	865	787	519	2,171	1,053	3,224
2013-14	628	703	783	2,114	1,028	3,142	839	759	516	2,114	1,028	3,142
2014-15	617	696	799	2,112	998	3,110	840	720	552	2,112	998	3,110
2015-16	581	639	746	1,966	1,021	2,987	780	680	506	1,966	1,021	2,987
2016-17	585	670	715	1,970	994	2,964	823	656	491	1,970	994	2,964
2017-18	566	675	717	1,958	975	2,933	797	672	489	1,958	975	2,933
2018-19	608	660	673	1,941	1,001	2,942	796	681	464	1,941	1,001	2,942
2019-20	649	663	694	2,006	987	2,993	867	697	442	2,006	987	2,993
2020-21	606	611	709	1,926	941	2,867	801	661	464	1,926	941	2,867
2021-22	629	627	701	1,957	910	2,867	833	633	491	1,957	910	2,867
2022-23	639	675	669	1,983	908	2,891	878	658	447	1,983	908	2,891
Projected												
2023-24	659	690	652	2,000	929	2,929	873	699	428	2,000	929	2,929
2024-25	679	716	681	2,076	926	3,001	912	717	447	2,076	926	3,001
2025-26	662	737	729	2,128	951	3,079	920	746	462	2,128	951	3,079
2026-27	711	753	751	2,215	944	3,158	936	771	507	2,215	944	3,158
2027-28	772	779	783	2,334	945	3,279	1,029	787	518	2,334	945	3,279
2028-29	810	762	811	2,382	1,014	3,396	1,052	814	516	2,382	1,014	3,396
2029-30	824	811	822	2,457	1,038	3,495	1,099	794	564	2,457	1,038	3,495
2030-31	794	872	844	2,510	1,073	3,583	1,116	841	554	2,510	1,073	3,583
2031-32	800	906	819	2,524	1,122	3,646	1,075	902	548	2,524	1,122	3,646
2032-33	795	914	861	2,570	1,098	3,668	1,079	933	557	2,570	1,098	3,668

Notes: Based on October 1st Enrollment. Enrollment data contains all attending resident students. Excludes any resident students attending school outside of district schools. Adjustment to the "best fit" model grade-to-grade ratios between grades K-1, 2-3 and 3-4 were made as an alternative scenario to potentially account for the impact of COVID-19 on enrollment, no change to preschool migration was needed.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023
 Data produced by Wandell Consulting

Appendix Table 21

Enrollment Trends & Projections - Scarborough Resident Enrollment - 2022-23 Housing Impact HIGH Model

School Year	Resident Students Attending District Schools						Resident Students at NON-District Schools						Total ALL Scarborough Students			
	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8
Historical																
2012-13	624	742	805	2,171	1,053	3,224	1	1	0	2	10	12	625	743	805	2,173
2013-14	628	703	783	2,114	1,028	3,142	2	2	1	5	12	17	630	705	784	2,119
2014-15	617	696	799	2,112	998	3,110	2	1	3	6	16	22	619	697	802	2,118
2015-16	581	639	746	1,966	1,021	2,987	2	1	4	7	32	39	583	640	750	1,973
2016-17	585	670	715	1,970	994	2,964	1	2	2	5	42	47	586	672	717	1,975
2017-18	566	675	717	1,958	975	2,933	4	1	5	10	43	53	570	676	722	1,968
2018-19	608	660	673	1,941	1,001	2,942	3	6	3	12	41	53	611	666	676	1,953
2019-20	649	663	694	2,006	987	2,993	5	1	8	14	43	57	654	664	702	2,020
2020-21	606	611	709	1,926	941	2,867	8	2	10	20	46	66	614	613	719	1,946
2021-22	629	627	701	1,957	910	2,867	7	3	10	20	42	62	636	630	711	1,977
2022-23	639	675	669	1,983	908	2,891	7	9	7	23	38	61	646	684	676	2,006
Projected																
2023-24	659	690	651	2,000	929	2,929	7	6	9	23	41	64	666	696	660	2,023
2024-25	680	716	681	2,077	926	3,003	8	6	10	23	40	63	688	722	691	2,100
2025-26	662	737	729	2,128	950	3,078	7	6	10	24	40	64	669	743	739	2,152
2026-27	711	753	751	2,215	944	3,159	8	6	10	24	39	63	719	759	761	2,239
2027-28	772	779	783	2,334	945	3,279	9	6	10	25	38	63	781	785	793	2,359
2028-29	810	762	810	2,382	1,015	3,397	9	6	10	26	40	66	819	768	820	2,408
2029-30	825	811	822	2,458	1,038	3,496	9	7	10	26	41	67	834	818	832	2,484
2030-31	795	873	843	2,511	1,074	3,585	9	7	10	26	42	68	804	880	853	2,537
2031-32	799	906	819	2,524	1,122	3,646	9	8	10	26	43	69	808	914	829	2,550
2032-33	794	914	861	2,569	1,098	3,667	9	8	11	27	41	68	803	922	872	2,596

Notes: October 1st Enrollment data. Enrollment data contains all resident students but excludes 100% homeschooled students.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

**Appendix Table 22
All Scarborough Resident Students - 2022-23 Housing Impact HIGH Model**

Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2022-23*	646			684			676			2,006			946			2,952		
2023-24	600	666	733	627	696	766	594	660	726	1,821	2,023	2,225	922	970	1,019	2,743	2,993	3,244
2024-25	619	688	756	650	722	795	621	691	760	1,890	2,100	2,311	918	966	1,014	2,808	3,066	3,325
2025-26	602	669	736	669	743	818	665	739	813	1,936	2,152	2,367	941	990	1,040	2,877	3,142	3,407
2026-27	647	719	791	683	759	835	685	761	837	2,015	2,239	2,463	934	983	1,032	2,949	3,222	3,495
2027-28	703	781	859	707	785	864	714	793	873	2,124	2,359	2,596	934	983	1,032	3,058	3,342	3,628
2028-29	737	819	901	691	768	845	738	820	902	2,166	2,408	2,648	1,002	1,055	1,108	3,168	3,463	3,756
2029-30	751	834	918	736	818	899	749	832	915	2,236	2,484	2,732	1,025	1,079	1,133	3,261	3,563	3,865
2030-31	723	804	884	792	880	968	768	853	939	2,283	2,537	2,791	1,060	1,116	1,172	3,343	3,653	3,963
2031-32	727	808	888	822	914	1,005	746	829	912	2,295	2,550	2,805	1,107	1,165	1,223	3,402	3,715	4,028
2032-33	722	803	883	829	922	1,014	785	872	959	2,336	2,596	2,856	1,082	1,139	1,196	3,418	3,735	4,052

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

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%									
2022-23*	646			684			676			2,006			946			2,952		
2023-24	646	666	686	675	696	717	640	660	680	1,961	2,023	2,083	941	970	999	2,902	2,993	3,082
2024-25	667	688	708	701	722	744	670	691	711	2,038	2,100	2,163	937	966	995	2,975	3,066	3,158
2025-26	649	669	689	721	743	766	717	739	761	2,087	2,152	2,216	960	990	1,020	3,047	3,142	3,236
2026-27	697	719	740	736	759	782	738	761	784	2,171	2,239	2,306	954	983	1,012	3,125	3,222	3,318
2027-28	757	781	804	762	785	809	770	793	817	2,289	2,359	2,430	954	983	1,012	3,243	3,342	3,442
2028-29	794	819	844	745	768	791	796	820	845	2,335	2,408	2,480	1,023	1,055	1,087	3,358	3,463	3,567
2029-30	809	834	859	793	818	842	807	832	857	2,409	2,484	2,558	1,047	1,079	1,111	3,456	3,563	3,669
2030-31	780	804	828	854	880	907	828	853	879	2,462	2,537	2,614	1,083	1,116	1,149	3,545	3,653	3,763
2031-32	783	808	832	886	914	941	804	829	854	2,473	2,550	2,627	1,130	1,165	1,200	3,603	3,715	3,827
2032-33	779	803	827	894	922	949	846	872	898	2,519	2,596	2,674	1,105	1,139	1,173	3,624	3,735	3,847

Notes: Enrollment data contains all resident students and excludes 100% homeschooled students.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 23

Enrollment Trends & Projections - Scarborough Attending Enrollment (Resident & Non-Resident) - 2022-23 Housing Impact HIGH Model

School Year	Resident Students Attending District Schools						NON-Resident Students at District Schools						Total ALL Attending Students					
	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																		
2012-13	624	742	805	2,171	1,053	3,224	0	1	0	1	0	0	624	743	805	2,172	1,053	3,224
2013-14	628	703	783	2,114	1,028	3,142	0	0	1	1	1	1	628	703	784	2,115	1,029	3,143
2014-15	617	696	799	2,112	998	3,110	0	1	0	1	0	0	617	697	799	2,113	998	3,110
2015-16	581	639	746	1,966	1,021	2,987	0	0	1	1	1	1	581	639	747	1,967	1,022	2,988
2016-17	585	670	715	1,970	994	2,964	0	0	1	1	1	1	585	670	716	1,971	995	2,965
2017-18	566	675	717	1,958	975	2,933	1	0	0	1	4	5	567	675	717	1,959	979	2,938
2018-19	608	660	673	1,941	1,001	2,942	1	1	2	4	2	3	609	661	675	1,945	1,003	2,945
2019-20	649	663	694	2,006	987	2,993	2	1	2	5	1	3	651	664	696	2,011	988	2,996
2020-21	606	611	709	1,926	941	2,867	0	3	2	5	2	2	606	614	711	1,931	943	2,869
2021-22	629	627	701	1,957	910	2,867	2	2	1	5	2	4	631	629	702	1,962	912	2,871
2022-23	639	675	669	1,983	908	2,891	1	2	2	5	2	3	640	677	671	1,988	910	2,894
Projected																		
2023-24	659	690	651	2,000	929	2,929	1	1	1	3	2	5	660	691	652	2,003	931	2,934
2024-25	680	716	681	2,077	926	3,003	1	1	1	3	2	5	681	717	682	2,080	928	3,008
2025-26	662	737	729	2,128	950	3,078	1	1	1	3	2	5	663	738	730	2,131	952	3,083
2026-27	711	753	751	2,215	944	3,159	2	1	1	4	2	6	713	754	752	2,219	946	3,165
2027-28	772	779	783	2,334	945	3,279	2	1	1	4	2	6	774	780	784	2,338	947	3,285
2028-29	810	762	810	2,382	1,015	3,397	2	1	1	4	2	6	812	763	811	2,386	1,017	3,403
2029-30	825	811	822	2,458	1,038	3,496	2	1	1	4	2	6	827	812	823	2,462	1,040	3,502
2030-31	795	873	843	2,511	1,074	3,585	2	1	2	5	2	7	797	874	845	2,516	1,076	3,592
2031-32	799	906	819	2,524	1,122	3,646	2	2	1	5	2	7	801	908	820	2,529	1,124	3,653
2032-33	794	914	861	2,569	1,098	3,667	2	2	2	6	2	8	796	916	863	2,575	1,100	3,675

Notes: Based on October 1st Enrollment. Enrollment data contains all resident students attending district schools except 100% homeschooled students and includes any non-resident students attending district schools.

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 23 - Alternative Grade Groups

Enrollment Trends & Projections - Scarborough Attending Enrollment (Resident & Non-Resident) - 2022-23 Housing Impact HIGH Model

School Year	Total ALL Attending Students											
	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-3	Total 4-6	Total 7-8	Total K-8	Total 9-12	Total K-12
Historical												
2012-13	624	743	805	2,172	1,053	3,224	865	788	519	2,172	1,053	3,224
2013-14	628	703	784	2,115	1,029	3,143	839	759	517	2,115	1,029	3,143
2014-15	617	697	799	2,113	998	3,110	840	721	552	2,113	998	3,110
2015-16	581	639	747	1,967	1,022	2,988	780	680	507	1,967	1,022	2,988
2016-17	585	670	716	1,971	995	2,965	823	656	492	1,971	995	2,965
2017-18	567	675	717	1,959	979	2,938	798	672	489	1,959	975	2,938
2018-19	609	661	675	1,945	1,003	2,945	797	682	466	1,945	1,003	2,945
2019-20	651	664	696	2,011	988	2,996	869	698	444	2,011	989	2,996
2020-21	606	614	711	1,931	943	2,869	801	664	466	1,931	943	2,869
2021-22	631	629	702	1,962	912	2,871	835	635	492	1,962	911	2,871
2022-23	640	677	671	1,988	910	2,894	879	660	449	1,988	910	2,894
Projected												
2023-24	660	691	652	2,003	931	2,934	874	700	429	2,003	930	2,934
2024-25	681	717	682	2,080	928	3,008	913	718	448	2,079	927	3,006
2025-26	663	738	730	2,131	952	3,083	921	747	463	2,131	952	3,084
2026-27	713	754	752	2,219	946	3,165	938	772	508	2,219	945	3,164
2027-28	774	780	784	2,338	947	3,285	1,031	788	519	2,338	946	3,285
2028-29	812	763	811	2,386	1,017	3,403	1,054	815	517	2,386	1,015	3,402
2029-30	827	812	823	2,462	1,040	3,502	1,101	795	565	2,461	1,039	3,501
2030-31	797	874	845	2,516	1,076	3,592	1,118	842	556	2,515	1,075	3,590
2031-32	801	908	820	2,529	1,124	3,653	1,077	904	549	2,529	1,123	3,653
2032-33	796	916	863	2,575	1,100	3,675	1,081	935	559	2,576	1,100	3,676

Notes: Based on October 1st Enrollment. Enrollment data contains all resident students attending district schools
 2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023
 Data produced by Wandell Consulting

**Appendix Table 24
Scarborough Attending Enrollment (Resident & Non-Resident) - 2022-23 Housing Impact HIGH Model**

Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2022-23*	640			677			671			1,988			910			2,894		
2023-24	594	660	726	622	691	760	587	652	717	1,803	2,003	2,203	884	931	978	2,687	2,934	3,181
2024-25	613	681	749	645	717	789	614	682	750	1,872	2,080	2,288	882	928	974	2,754	3,008	3,262
2025-26	597	663	729	664	738	812	657	730	803	1,918	2,131	2,344	904	952	1,000	2,822	3,083	3,344
2026-27	642	713	784	679	754	829	677	752	827	1,998	2,219	2,440	899	946	993	2,897	3,165	3,433
2027-28	697	774	851	702	780	858	706	784	862	2,105	2,338	2,571	900	947	994	3,005	3,285	3,565
2028-29	731	812	893	687	763	839	730	811	892	2,148	2,386	2,624	966	1,017	1,068	3,114	3,403	3,692
2029-30	744	827	910	731	812	893	741	823	905	2,216	2,462	2,708	988	1,040	1,092	3,204	3,502	3,800
2030-31	717	797	877	787	874	961	761	845	930	2,265	2,516	2,768	1,022	1,076	1,130	3,287	3,592	3,898
2031-32	721	801	881	817	908	999	738	820	902	2,276	2,529	2,782	1,068	1,124	1,180	3,344	3,653	3,962
2032-33	716	796	876	824	916	1,008	777	863	949	2,317	2,575	2,833	1,045	1,100	1,155	3,362	3,675	3,988

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

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%									
2022-23*	640			677			671			1,988			910			2,894		
2023-24	640	660	680	670	691	712	632	652	672	1,942	2,003	2,064	903	931	959	2,845	2,934	3,023
2024-25	661	681	701	695	717	739	662	682	702	2,018	2,080	2,142	900	928	956	2,918	3,008	3,098
2025-26	643	663	683	716	738	760	708	730	752	2,067	2,131	2,195	923	952	981	2,990	3,083	3,176
2026-27	692	713	734	731	754	777	729	752	775	2,152	2,219	2,286	918	946	974	3,070	3,165	3,260
2027-28	751	774	797	757	780	803	760	784	808	2,268	2,338	2,408	919	947	975	3,187	3,285	3,383
2028-29	788	812	836	740	763	786	787	811	835	2,315	2,386	2,457	986	1,017	1,048	3,301	3,403	3,505
2029-30	802	827	852	788	812	836	798	823	848	2,388	2,462	2,536	1,009	1,040	1,071	3,397	3,502	3,607
2030-31	773	797	821	848	874	900	820	845	870	2,441	2,516	2,591	1,044	1,076	1,108	3,485	3,592	3,699
2031-32	777	801	825	881	908	935	795	820	845	2,453	2,529	2,605	1,090	1,124	1,158	3,543	3,653	3,763
2032-33	772	796	820	889	916	943	837	863	889	2,498	2,575	2,652	1,067	1,100	1,133	3,565	3,675	3,785

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

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

**Appendix Table 24 - Alternative Grade Groups
Scarborough Attending Enrollment (Resident & Non-Resident) - 2022-23 Housing Impact HIGH Model**

Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-3			Grades 4-6			Grades 7-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2022-23*	879			660			449			1,988			910			2,894		
2023-24	787	874	962	630	700	770	386	429	471	1,803	2,003	2,203	884	931	978	2,687	2,934	3,181
2024-25	821	913	1,004	646	718	789	404	448	493	1,871	2,079	2,286	882	928	974	2,753	3,007	3,260
2025-26	829	921	1,014	672	747	822	416	463	509	1,917	2,131	2,345	904	952	1,000	2,821	3,083	3,345
2026-27	844	938	1,032	695	772	849	457	508	559	1,996	2,219	2,440	899	946	993	2,895	3,165	3,433
2027-28	928	1,031	1,134	709	788	867	467	519	571	2,104	2,338	2,572	900	947	994	3,004	3,285	3,566
2028-29	948	1,054	1,159	734	815	897	466	517	569	2,148	2,386	2,625	966	1,017	1,068	3,114	3,403	3,693
2029-30	991	1,101	1,211	715	795	874	509	565	622	2,215	2,461	2,707	988	1,040	1,092	3,203	3,501	3,799
2030-31	1,006	1,118	1,229	758	842	926	500	556	611	2,264	2,515	2,766	1,022	1,076	1,130	3,286	3,591	3,896
2031-32	969	1,077	1,184	813	904	994	494	549	604	2,276	2,529	2,782	1,068	1,124	1,180	3,344	3,653	3,962
2032-33	973	1,081	1,190	841	935	1,028	503	559	615	2,317	2,576	2,833	1,045	1,100	1,155	3,362	3,676	3,988

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

School Year	Grades K-3			Grades 4-6			Grades 7-8			Grades K-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2022-23*	879			660			449			1,988			910			2,894		
2023-24	848	874	901	679	700	721	416	429	441	1,943	2,003	2,063	903	931	959	2,846	2,934	3,022
2024-25	885	913	940	696	718	739	435	448	462	2,016	2,079	2,141	900	928	956	2,916	3,007	3,097
2025-26	894	921	949	725	747	770	449	463	476	2,068	2,131	2,195	923	952	981	2,991	3,083	3,176
2026-27	910	938	966	749	772	795	493	508	523	2,152	2,219	2,284	918	946	974	3,070	3,165	3,258
2027-28	1,000	1,031	1,062	765	788	812	503	519	534	2,268	2,338	2,408	919	947	975	3,187	3,285	3,383
2028-29	1,022	1,054	1,085	791	815	840	502	517	533	2,315	2,386	2,458	986	1,017	1,048	3,301	3,403	3,506
2029-30	1,068	1,101	1,134	771	795	819	548	565	582	2,387	2,461	2,535	1,009	1,040	1,071	3,396	3,501	3,606
2030-31	1,084	1,118	1,151	817	842	867	539	556	572	2,440	2,515	2,590	1,044	1,076	1,108	3,484	3,591	3,698
2031-32	1,044	1,077	1,109	877	904	931	532	549	565	2,453	2,529	2,605	1,090	1,124	1,158	3,543	3,653	3,763
2032-33	1,049	1,081	1,114	907	935	963	543	559	576	2,499	2,576	2,653	1,067	1,100	1,133	3,566	3,676	3,786

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

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 25

Enrollment Trends & Projections - By Primary School - Scarborough Attending Resident Enrollment - 2022-23 Models

School Year	Pleasant Hill				Blue Point				Eight Corners				Total K-2			
	Best Fit	Best Fit + Covid Adj	Housing Impact	Housing Impact HIGH	Best Fit	Best Fit + Covid Adj	Housing Impact	Housing Impact HIGH	Best Fit	Best Fit + Covid Adj	Housing Impact	Housing Impact HIGH	Best Fit	Best Fit + Covid Adj	Housing Impact	Housing Impact HIGH
Historical																
2022-23	197				215				227				639			
Projected																
2023-24	195	197	197	198	212	219	220	226	226	230	232	237	633	646	649	661
2024-25	203	207	207	209	205	211	214	221	236	238	241	250	644	656	662	680
2025-26	194	194	194	197	209	213	215	227	226	227	230	241	629	634	639	665
2026-27	205	208	208	212	224	228	230	243	243	243	246	258	672	679	684	713
2027-28	225	227	227	232	244	248	250	263	264	264	267	280	733	739	744	775
2028-29	236	238	238	243	258	263	264	277	277	277	280	292	771	778	782	812
2029-30	239	244	244	247	259	269	271	282	279	283	287	297	777	796	802	826
2030-31	227	237	237	239	246	261	262	271	262	273	277	286	735	771	776	796
2031-32	227	241	241	242	246	264	266	273	262	277	280	287	735	782	787	802
2032-33	227	240	240	241	246	262	265	270	262	277	280	286	735	779	785	797

Notes: Based on October 1st Enrollment. Enrollment data contains all attending resident students. Excludes any resident students attending school outside of district schools, and excludes any non-resident students attending district schools

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 26

Enrollment Trends & Projections - By Primary School - Scarborough Attending Resident Enrollment - 2022-23 Best Fit Model

School Year	Pleasant Hill				Blue Point				Eight Corners				Total			
	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2
Historical																
2012-13	42	55	57	154	81	73	70	224	79	78	89	246	202	206	216	624
2013-14	59	48	58	165	68	81	81	230	77	70	86	233	204	199	225	628
2014-15	61	61	51	173	79	66	78	223	67	85	69	221	207	212	198	617
2015-16	51	60	62	173	42	78	70	190	63	71	84	218	156	209	216	581
2016-17	60	52	60	172	63	49	78	190	70	72	81	223	193	173	219	585
2017-18	56	60	55	171	60	63	49	172	70	76	77	223	186	199	181	566
2018-19	70	53	65	188	62	66	69	197	77	68	78	223	209	187	212	608
2019-20	76	73	56	205	72	70	59	201	90	80	73	243	238	223	188	649
2020-21	48	71	65	184	65	74	59	198	66	76	82	224	179	221	206	606
2021-22	58	60	74	192	73	62	72	207	68	73	89	230	199	195	235	629
2022-23	71	60	66	197	63	83	69	215	84	70	73	227	218	213	208	639
Projected																
2023-24	58	74	63	195	63	67	82	212	69	83	74	226	190	224	219	633
2024-25	66	60	77	203	72	67	66	205	79	69	88	236	217	196	231	644
2025-26	63	68	63	194	66	77	66	209	74	79	73	226	203	224	202	629
2026-27	71	64	70	205	77	71	76	224	85	74	84	243	233	209	230	672
2027-28	85	73	67	225	92	82	70	244	101	85	78	264	278	240	215	733
2028-29	73	87	76	236	79	98	81	258	86	101	90	277	238	286	247	771
2029-30	73	75	91	239	79	84	96	259	86	86	107	279	238	245	294	777
2030-31	73	75	79	227	79	84	83	246	86	86	90	262	238	245	252	735
2031-32	73	75	79	227	79	84	83	246	86	86	90	262	238	245	252	735
2032-33	73	75	79	227	79	84	83	246	86	86	90	262	238	245	252	735

Notes: Based on October 1st Enrollment. Enrollment data contains all attending resident students. Excludes any resident students attending school outside of district schools, and excludes any non-resident students attending district schools

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

**Appendix Table 27
All Scarborough Resident Students - 2022-23 Best Fit Model**

Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment												
School Year	Pleasant Hill			Blue Point			Eight Corners			Total All Grades K-2		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-Range	Proj.	+Range
2022-23*	197			215			227			640		
2023-24	176	195	215	191	212	233	203	226	249	570	633	697
2024-25	183	203	223	185	205	226	212	236	260	580	644	709
2025-26	175	194	213	188	209	230	203	226	249	566	629	692
2026-27	185	205	226	202	224	246	219	243	267	606	672	739
2027-28	203	225	248	220	244	268	238	264	290	661	733	806
2028-29	212	236	260	232	258	284	249	277	305	693	771	849
2029-30	215	239	263	233	259	285	251	279	307	699	777	855
2030-31	204	227	250	221	246	271	236	262	288	661	735	809
2031-32	204	227	250	221	246	271	236	262	288	661	735	809
2032-33	204	227	250	221	246	271	236	262	288	661	735	809

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment												
School Year	Pleasant Hill			Blue Point			Eight Corners			Total All Grades K-2		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2022-23*	197			215			227			640		
2023-24	189	195	201	206	212	218	219	226	233	614	633	652
2024-25	197	203	209	199	205	211	229	236	243	625	644	663
2025-26	188	194	200	203	209	215	219	226	233	610	629	648
2026-27	199	205	211	217	224	231	236	243	250	652	672	692
2027-28	218	225	232	237	244	251	256	264	272	711	733	755
2028-29	229	236	243	250	258	266	269	277	285	748	771	794
2029-30	232	239	246	251	259	267	271	279	287	754	777	800
2030-31	220	227	234	239	246	253	254	262	270	713	735	757
2031-32	220	227	234	239	246	253	254	262	270	713	735	757
2032-33	220	227	234	239	246	253	254	262	270	713	735	757

Notes: October 1st Enrollment data. Enrollment data contains all resident students but excludes 100% homeschooled students and students at private schools with the exception of Thornton Academy.
 2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023
 Data produced by Wandell Consulting

Appendix Table 28

Enrollment Trends & Projections - By Primary School - Scarborough Attending Resident Enrollment - 2022-23 Best Fit Model + COVID ADJUSTMENT

School Year	Pleasant Hill				Blue Point				Eight Corners				Total			
	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2
Historical																
2012-13	42	55	57	154	81	73	70	224	79	78	89	246	202	206	216	625
2013-14	59	48	58	165	68	81	81	230	77	70	86	233	204	199	225	629
2014-15	61	61	51	173	79	66	78	223	67	85	69	221	207	212	198	618
2015-16	51	60	62	173	42	78	70	190	63	71	84	218	156	209	216	582
2016-17	60	52	60	172	63	49	78	190	70	72	81	223	193	173	219	586
2017-18	56	60	55	171	60	63	49	172	70	76	77	223	186	199	181	567
2018-19	70	53	65	188	62	66	69	197	77	68	78	223	209	187	212	609
2019-20	76	73	56	205	72	70	59	201	90	80	73	243	238	223	188	650
2020-21	48	71	65	184	65	74	59	198	66	76	82	224	179	221	206	607
2021-22	58	60	74	192	73	62	72	207	68	73	89	230	199	195	235	630
2022-23	71	60	66	197	63	83	69	215	84	70	73	227	218	213	208	640
Projected																
2023-24	57	76	64	197	65	69	85	219	71	85	74	230	193	230	223	646
2024-25	66	60	81	207	74	67	70	211	80	69	89	238	220	196	240	656
2025-26	62	68	64	194	68	77	68	213	75	79	73	227	205	224	205	634
2026-27	71	64	73	208	79	71	78	228	86	74	83	243	236	209	234	679
2027-28	85	73	69	227	94	82	72	248	102	85	77	264	281	240	218	739
2028-29	73	87	78	238	81	98	84	263	87	101	89	277	241	286	251	778
2029-30	76	75	93	244	85	84	100	269	91	86	106	283	252	245	299	796
2030-31	78	79	80	237	87	88	86	261	93	90	90	273	258	257	256	771
2031-32	75	81	85	241	84	90	90	264	91	92	94	277	250	263	269	782
2032-33	75	78	87	240	84	87	91	262	91	90	96	277	250	255	274	779

Notes: Based on October 1st Enrollment. Enrollment data contains all attending resident students. Excludes any resident students attending school outside of district schools, and excludes any non-resident students attending district schools

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

**Appendix Table 29
All Scarborough Resident Students - 2022-23 Best Fit Model +COVID ADJUSTMENT**

Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment												
School Year	Pleasant Hill			Blue Point			Eight Corners			Total All Grades K-2		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-Range	Proj.	+Range
2022-23*	197			215			227			640		
2023-24	177	197	217	197	219	241	207	230	253	581	646	711
2024-25	186	207	228	190	211	232	214	238	262	590	656	722
2025-26	175	194	213	192	213	234	204	227	250	571	634	697
2026-27	187	208	229	205	228	251	219	243	267	611	679	747
2027-28	204	227	250	223	248	273	238	264	290	665	739	813
2028-29	214	238	262	237	263	289	249	277	305	700	778	856
2029-30	220	244	268	242	269	296	255	283	311	717	796	875
2030-31	213	237	261	235	261	287	246	273	300	694	771	848
2031-32	217	241	265	238	264	290	249	277	305	704	782	860
2032-33	216	240	264	236	262	288	249	277	305	701	779	857

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment												
School Year	Pleasant Hill			Blue Point			Eight Corners			Total All Grades K-2		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2022-23*	197			215			227			640		
2023-24	191	197	203	212	219	226	223	230	237	626	646	666
2024-25	201	207	213	205	211	217	231	238	245	637	656	675
2025-26	188	194	200	207	213	219	220	227	234	615	634	653
2026-27	202	208	214	221	228	235	236	243	250	659	679	699
2027-28	220	227	234	241	248	255	256	264	272	717	739	761
2028-29	231	238	245	255	263	271	269	277	285	755	778	801
2029-30	237	244	251	261	269	277	275	283	291	773	796	819
2030-31	230	237	244	253	261	269	265	273	281	748	771	794
2031-32	234	241	248	256	264	272	269	277	285	759	782	805
2032-33	233	240	247	254	262	270	269	277	285	756	779	802

Notes: October 1st Enrollment data. Enrollment data contains all resident students but excludes 100% homeschooled students and students at private schools with the exception of Thornton Academy.
2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023
Data produced by Wandell Consulting

Appendix Table 30

Enrollment Trends & Projections - By Primary School - Scarborough Attending Resident Enrollment - 2022-23 Housing Impact Model

School Year	Pleasant Hill				Blue Point				Eight Corners				Total			
	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2
Historical																
2012-13	42	55	57	154	81	73	70	224	79	78	89	246	202	206	216	625
2013-14	59	48	58	165	68	81	81	230	77	70	86	233	204	199	225	629
2014-15	61	61	51	173	79	66	78	223	67	85	69	221	207	212	198	618
2015-16	51	60	62	173	42	78	70	190	63	71	84	218	156	209	216	582
2016-17	60	52	60	172	63	49	78	190	70	72	81	223	193	173	219	586
2017-18	56	60	55	171	60	63	49	172	70	76	77	223	186	199	181	567
2018-19	70	53	65	188	62	66	69	197	77	68	78	223	209	187	212	609
2019-20	76	73	56	205	72	70	59	201	90	80	73	243	238	223	188	650
2020-21	48	71	65	184	65	74	59	198	66	76	82	224	179	221	206	607
2021-22	58	60	74	192	73	62	72	207	68	73	89	230	199	195	235	630
2022-23	71	60	66	197	63	83	69	215	84	70	73	227	218	213	208	640
Projected																
2023-24	57	76	64	197	66	69	85	220	71	86	75	232	194	231	224	649
2024-25	66	60	81	207	75	68	71	214	80	70	91	241	221	198	243	662
2025-26	62	68	64	194	69	77	69	215	75	80	75	230	206	225	208	639
2026-27	71	64	73	208	80	71	79	230	86	75	85	246	237	210	237	684
2027-28	85	73	69	227	94	83	73	250	102	86	79	267	281	242	221	744
2028-29	73	87	78	238	81	98	85	264	87	102	91	280	241	287	254	782
2029-30	76	75	93	244	86	84	101	271	91	88	108	287	253	247	302	802
2030-31	78	79	80	237	87	88	87	262	93	92	92	277	258	259	259	776
2031-32	75	81	85	241	85	90	91	266	91	93	96	280	251	264	272	787
2032-33	75	78	87	240	85	87	93	265	91	91	98	280	251	256	278	785

Notes: Based on October 1st Enrollment. Enrollment data contains all attending resident students. Excludes any resident students attending school outside of district schools, and excludes any non-resident students attending district schools

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

**Appendix Table 31
All Scarborough Resident Students - 2022-23 Housing Impact Model**

Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment												
School Year	Pleasant Hill			Blue Point			Eight Corners			Total All Grades K-2		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-Range	Proj.	+Range
2022-23*	197			215			227			640		
2023-24	177	197	217	198	220	242	209	232	255	584	649	714
2024-25	186	207	228	193	214	235	217	241	265	596	662	728
2025-26	175	194	213	194	215	237	207	230	253	576	639	703
2026-27	187	208	229	207	230	253	221	246	271	615	684	753
2027-28	204	227	250	225	250	275	240	267	294	669	744	819
2028-29	214	238	262	238	264	290	252	280	308	704	782	860
2029-30	220	244	268	244	271	298	258	287	316	722	802	882
2030-31	213	237	261	236	262	288	249	277	305	698	776	854
2031-32	217	241	265	239	266	293	252	280	308	708	787	866
2032-33	216	240	264	239	265	292	252	280	308	707	785	864

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment												
School Year	Pleasant Hill			Blue Point			Eight Corners			Total All Grades K-2		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2022-23*	197			215			227			640		
2023-24	191	197	203	213	220	227	225	232	239	629	649	669
2024-25	201	207	213	208	214	220	234	241	248	643	662	681
2025-26	188	194	200	209	215	221	223	230	237	620	639	658
2026-27	202	208	214	223	230	237	239	246	253	664	684	704
2027-28	220	227	234	243	250	258	259	267	275	722	744	767
2028-29	231	238	245	256	264	272	272	280	288	759	782	805
2029-30	237	244	251	263	271	279	278	287	296	778	802	826
2030-31	230	237	244	254	262	270	269	277	285	753	776	799
2031-32	234	241	248	258	266	274	272	280	288	764	787	810
2032-33	233	240	247	257	265	273	272	280	288	762	785	808

Notes: October 1st Enrollment data. Enrollment data contains all resident students but excludes 100% homeschooled students and students at private schools with the exception of Thornton Academy.
2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023
Data produced by Wandell Consulting

Appendix Table 32

Enrollment Trends & Projections - By Primary School - Scarborough Attending Resident Enrollment - 2022-23 Housing Impact HIGH Model

School Year	Pleasant Hill				Blue Point				Eight Corners				Total			
	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2
Historical																
2012-13	42	55	57	154	81	73	70	224	79	78	89	246	202	206	216	625
2013-14	59	48	58	165	68	81	81	230	77	70	86	233	204	199	225	629
2014-15	61	61	51	173	79	66	78	223	67	85	69	221	207	212	198	618
2015-16	51	60	62	173	42	78	70	190	63	71	84	218	156	209	216	582
2016-17	60	52	60	172	63	49	78	190	70	72	81	223	193	173	219	586
2017-18	56	60	55	171	60	63	49	172	70	76	77	223	186	199	181	567
2018-19	70	53	65	188	62	66	69	197	77	68	78	223	209	187	212	609
2019-20	76	73	56	205	72	70	59	201	90	80	73	243	238	223	188	650
2020-21	48	71	65	184	65	74	59	198	66	76	82	224	179	221	206	607
2021-22	58	60	74	192	73	62	72	207	68	73	89	230	199	195	235	630
2022-23	71	60	66	197	63	83	69	215	84	70	73	227	218	213	208	640
Projected																
2023-24	58	76	64	198	69	71	86	226	73	89	75	237	200	236	225	661
2024-25	67	61	81	209	78	69	74	221	83	73	94	250	228	203	249	680
2025-26	63	69	65	197	74	80	73	227	79	83	79	241	216	232	217	665
2026-27	73	65	74	212	85	74	84	243	90	79	89	258	248	218	247	713
2027-28	87	74	71	232	99	86	78	263	106	90	84	280	292	250	233	775
2028-29	75	88	80	243	86	101	90	277	90	106	96	292	251	295	266	812
2029-30	77	76	94	247	90	86	106	282	94	91	112	297	261	253	312	826
2030-31	79	79	81	239	90	90	91	271	95	95	96	286	264	264	268	796
2031-32	76	81	85	242	87	92	94	273	92	96	99	287	255	269	278	802
2032-33	76	78	87	241	87	88	95	270	92	94	100	286	255	260	282	797

Notes: Based on October 1st Enrollment. Enrollment data contains all attending resident students. Excludes any resident students attending school outside of district schools, and excludes any non-resident students attending district schools

2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023

Data produced by Wandell Consulting

Appendix Table 33
All Scarborough Resident Students - 2022-23 Housing Impact HIGH Model

Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment												
School Year	Pleasant Hill			Blue Point			Eight Corners			Total All Grades K-2		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-Range	Proj.	+Range
2022-23*	197			215			227			640		
2023-24	178	198	218	203	226	249	213	237	261	594	661	728
2024-25	188	209	230	199	221	243	225	250	275	612	680	748
2025-26	177	197	217	204	227	250	217	241	265	598	665	732
2026-27	191	212	233	219	243	267	232	258	284	642	713	784
2027-28	209	232	255	237	263	289	252	280	308	698	775	852
2028-29	219	243	267	249	277	305	263	292	321	731	812	893
2029-30	222	247	272	254	282	310	267	297	327	743	826	909
2030-31	215	239	263	244	271	298	257	286	315	716	796	876
2031-32	218	242	266	246	273	300	258	287	316	722	802	882
2032-33	217	241	265	243	270	297	257	286	315	717	797	877

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment												
School Year	Pleasant Hill			Blue Point			Eight Corners			Total All Grades K-2		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2022-23*	197			215			227			640		
2023-24	192	198	204	219	226	233	230	237	244	641	661	681
2024-25	203	209	215	214	221	228	243	250	258	660	680	701
2025-26	191	197	203	220	227	234	234	241	248	645	665	685
2026-27	206	212	218	236	243	250	250	258	266	692	713	734
2027-28	225	232	239	255	263	271	272	280	288	752	775	798
2028-29	236	243	250	269	277	285	283	292	301	788	812	836
2029-30	240	247	254	274	282	290	288	297	306	802	826	850
2030-31	232	239	246	263	271	279	277	286	295	772	796	820
2031-32	235	242	249	265	273	281	278	287	296	778	802	826
2032-33	234	241	248	262	270	278	277	286	295	773	797	821

Notes: October 1st Enrollment data. Enrollment data contains all resident students but excludes 100% homeschooled students and students at private schools with the exception of Thornton Academy.
 2022-23 Best Fit Model Enrollment Projections for Scarborough, Completed March 2023
 Data produced by Wandell Consulting

APPENDIX B

INFORMATION ON ENROLLMENT DATA & METHODOLOGIES USED FOR PROJECTION STUDIES

Enrollment Data and Methodologies Used for Projection Studies

Enrollment Data Used for the Projection Study:

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

Types of Enrollment Data:

1. **Total Resident Enrollment:** the count of all students living in the district's town(s) regardless of where they attend school.
2. **Attending Resident Enrollment:** the count of resident students attending a district's school(s).
3. **Enrollment of Resident Students Attending Out of District Schools:** the count of resident students attending other district schools either as tuition students, choice tuition students, superintendent agreements, or other such similar situations.
4. **Non-Resident Attending Enrollment:** is the count of students from other districts attending the resident district's schools.
5. **Private School Enrollment:** is the count of students attending private schools. Enrollment of students attending private schools is often excluded from the study because private schools do not always submit their enrollment counts, or MDOE did not always include the data in the resident enrollment count. For example, the enrollment for one year will show 10 students attending private school X, the following year

there are zero students attending private school X, then in the next school year private school X suddenly has an enrollment of 15 students. These variations in enrollment count only serve to distort the migration trends used to make the projections.

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

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

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

- **Resident Births:**

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

Birth data from calendar year 2022 is preliminary and provisional, however, historically this data has been very accurate.

- **First Grade Class Sizes:**

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

- **Net Migration Ratios:**

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

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