

LEADERSHIP COUNCIL'S FY25 BUDGET PROPOSAL



Scarborough Public Schools

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BUDGET DOCUMENTS ARE AVAILABLE ON OUR WEBSITE

www.scarboroughschools.org/board/budget

**SUPERINTENDENT'S
INTRODUCTION &
EXECUTIVE SUMMARY**

Superintendent's Introduction

Leadership Council's Proposed Budget for FY25

Dear Scarborough Community Members,

Thank you for your continued involvement and investment in our schools! 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. Our Board of Education, leadership team, and staff continue to refine and shape our shared vision of continually strengthening our learning organization and impacting the development of all our learners K-12. The Scarborough Schools mission 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*. We 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 and a sense of belonging 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 multi-tiered system of supports (MTSS).
- Incorporating social emotional learning through all developmental stages by implementing aligned curricula, providing aligned staff professional development, meeting the social and emotional needs of our students in proactive ways, responding to those 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 an active investigation into a K-8 strategic building project.

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 to foster whole-child wellness. With respect to expenditures for next fiscal year, we are projecting a total net General Fund expenditure increase of 4.67% that includes new position and programming requests, maintains current staffing & services, meets contractual staff compensation obligations, addresses projected insurance cost increases, and ensures effective operation of our schools given current and projected enrollment. I encourage the public to head to our website and find our proposed FY25 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.



Geoff Bruno
Superintendent of Schools

Executive Summary of the Proposed FY25 Budget

We are pleased to introduce to you the proposed FY25 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 FY25 budget that is both fiscally responsible and aligned to our district priorities and goals. This year's budget proposal reflects consideration of resources needed to meet the needs of an increasingly complex student population, as well as to navigate the pressures of a volatile economy and a challenging labor market.

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 a projected cost for the coming year. Analysis of the level service budget is carried out through multiple leadership work sessions to review 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 used to inform decision making.

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 smallest possible increase in non-personnel accounts, and offset contractual increases in salaries, wages & benefits. Investments in new staff, programs and services are proposed by school leaders, and prioritized by the full Council to ensure that only the most critical items are brought forward in the most cost-effective way possible.

The presentation of our FY25 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 FY25). Each school and department section also includes Fast Facts, a snapshot of information about our district and data points that have impacted this year's budget development decisions.

The Leadership Council's FY25 Budget Book is designed to provide the community with detailed information on the current state of our students, staff and programs. It outlines the resources we will need to carry on the important work of the district in the coming year, even as we work with Town leaders to create a bottom line that will not put undue pressure on Scarborough taxpayers.

Budget development factors

Personnel Costs Make Up 80.7% of the School Budget

Human resources are our largest and most valuable investment. With over 590 FTEs (full-time equivalents), the School Department is the third largest employer in Scarborough. 80.7% of the FY25 school budget is allocated toward salaries/wages and benefits for our staff, and as most employers in our region are aware, 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 employee 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 fortunate that our largest collective bargaining agreement (CBA) for our teachers and other professional/certified staff extends through June 30, 2025, so the budget impact of this group can be accurately forecast in our projections. Meanwhile, the Board is entering into negotiations for our second largest CBA, the Education Support Professionals, as well as with the Bus Drivers, Custodians, and Food Service Specialists, all of whose CBAs will expire on June 30, 2024.

When a CBA is due to expire, the negotiations team undertakes an analysis of local labor markets to see how Scarborough compares, and to ensure that we are able to attract and retain qualified employees. During the budget process, we must allow for sufficient funding to permit the School Board and the union to bargain in good faith, but we typically do not have firm wage and benefit levels established at the time of the first budget presentation. In this proposal, 58% of the \$3,624,550 total increase in the FY25 Level Services budget can be attributed to anticipated contractual salary and wage adjustments.

Other Personnel Cost drivers

- **Anthem health insurance** rate increases are one of the major factors in annual budget estimates. We will know the highest possible state-wide rate increase on March 26, and specific district rates should be available in early April. Our current projections are estimated at +8% based on prior year averages, creating an overall budget increase of \$664,000. The total value of 1% change in Anthem premiums is about \$68,000 this year, so rate adjustments have a significant budget impact.
- A new state statute recently passed creates a **Paid Family Medical Leave program** which will be funded by contributions from all Maine employers and employees and is scheduled to begin on January 1, 2025. While the Dept. of Labor is currently engaged in rule-making and details of the plan are not firm, schools and towns have been advised to include funding in FY25 budgets to ensure they are able to comply. At current estimates, this new payroll tax adds approximately \$200,000 to the FY25 level services budget.
- As we saw in FY24, **Staff Development** pay rates are now linked to the lowest pay rate of each year's salary table in the Teachers & Professionals collective bargaining agreement. The increase from \$36.69 per hour in FY24 to \$37.79 per hour in FY25 is reflected primarily in the Curriculum department where the budget supports district-wide teacher training as well as the Summer Academies. Other stipends including those for Athletics and Activities are calculated from the Teacher contract base pay as well.

FY25 Budget Proposal - Executive Summary

- A pattern of emerging student needs similar to what we have seen in recent budget years causes a significant increase (approximately 13%) in our funding request for **Special Services**. This budget proposal includes the addition of 11 new education technician positions to provide the services already identified as required by an unprecedented number of incoming Kindergarten students with significant needs for support, as well as funding for added reading instruction and assistive technology positions. General Ed academic and SEL support positions have also been increased in an effort to create more effective early interventions for students and potentially reduce the need for Special Education referrals.

Enrollment and Class Size

In March of 2023, the district commissioned an updated enrollment study to help us project expected student numbers for use both in planning for the Unified School project and for year-to-year budget decisions. Following the disruptions of the pandemic school years, our enrollment numbers have begun to rebound and we are once again confident in the way the projections are tracking with our actual experience.

School leaders use enrollment projections to predict staff levels needed to meet student/staff ratio aims for effective teaching and classroom management. For FY25, a shift in enrollment has allowed us to plan to leave two classroom teacher positions at the Middle School (vacant due to retirement) unfilled, while adding one classroom teacher at Wentworth to address the high number of students expected in the 5th grade.

District Class Size – Student/Teacher Ratio Aims

Phase Level	Aim	2021-2022 Actual (avg)	2022-2023 Actual (avg)	2023-2024 Actual (avg)	2024-2025 Proposed (avg)
K-2	16-20	16.2	16.6	16.2	16.4
3-5	18-22	18.0	20.6	20.6	19.5
6-8	20-24	20.0	20.3	19.7	21.6
9-12*	20-24	17.0	15.3	14.8	14.6

*HS class sizes vary widely depending on subject and course level; they range from 1 to 35 in 2023-24

Non-personnel Costs

As we forecast pricing for supplies and services in FY25, we have been pleased to see the inflationary spike of the past two years abating considerably. Budget estimates are developed using actual expenditures for FY23 (the most recent available full year), projected expenditures for FY24, and input from vendors and industry analysts. Despite the relief in expected price increases, we are still contending with supply chain challenges; delivery times for specialized materials and equipment are extremely long and require strategic planning to schedule necessary replacement and repairs.

FY25 Budget Proposal - Executive Summary

Along with the increase in salaries and wages described above, here are some additional budget drivers of note for FY25 expenditures:

- 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 FY25 we continue to see increases in the price of software subscriptions across the district, for both instruction and operations, as vendors strive to keep pace with their own inflationary pressures. Some savings have been achieved through review and replacement of existing programs with less expensive alternatives.
- In **Facilities**, energy costs should be relatively stable due to locked in contract pricing, with the exception of electricity, where we are at the end of our existing agreement and expect to have a considerable jump in commodity cost. Contracted services costs for maintenance and repairs are also still trending upward.

Here are a couple of brighter forecasts:

- The **Transportation** department will see lower costs for fuel in the coming year due to a new supply contract negotiated by Public Works.
- In **Debt Service** we will see a welcome decrease in projected cost for FY25, due to delay in the most recent sale of bonds and to the retirement of a large bond issue in the current year.

Pre-K Program Initiative

The FY25 operating budget includes funding for the first time for Pre-K programming, an initiative that has been in development for several years. Due to the significant space constraints we face with our primary school facilities, we have entered into a partnership with the private pre-school Shooting Stars here in Scarborough. The funding included in the FY25 budget (\$158,901) represents the operating cost of a classroom of 16 pre-K students at the Shooting Stars program. The full cost of the FY25 pilot year will be funded directly by the Department of Education through our state General Purpose Aid. It is our hope that this pilot program may serve as a first step toward compliance with the anticipated legislative requirement for public school districts to begin providing services to children ages 3 to 5.

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 FY25 are open collective bargaining agreements, annual contract adjustments to health and dental insurance premiums, workers' compensation and property/casualty insurance premiums, and pending cost estimates from multiple service vendors.

Budget Revenues

As shown in the Revenue Summary on page 11, 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 an increase of almost \$2M from FY24's subsidy amount. This welcome increase in GPA can be attributed to some of the same challenges we have outlined in our budget proposal:

- Many Special Education costs are directly reimbursed by the Department of Education, so an increase in spending creates an increase in GPA in subsequent years. Our Special Education allocation went from \$9.6M in FY24 to \$10.6M in FY25.
- The introduction of a new Economic Status form by the DOE this year allowed us to capture a higher level of allocation for our economically disadvantaged students, after several years of inadequate data collection through the School Nutrition program due to the availability of free meals for all.
- The GPA formula also provides a special allocation for Multi-Lingual Learners. Because our MLL student count went from 59 in October of 2022 to 81 in October of 2023, Scarborough benefits from a higher level of allocation.

This significant increase in GPA allows us to request the critical resources presented in this year's budget proposal without an adverse impact to the School Department's tax request.

In Scarborough, the majority of educational funding responsibility falls on the shoulders of our local taxpayers. Typically, Scarborough's property valuation compared with other towns and school districts across Maine ensures that we receive a relatively small amount of education subsidy. At the current preliminary level, FY25 state subsidy will **represent 11.8% of our operating budget revenue in this proposal.**

COVID-related grant funding

Recent news reports have made note of the difficulties faced by many school districts in Maine as they build FY25 budgets, now that access to federal grant funds distributed in response to the pandemic has ended. For our School Department, stepping down from the use of COVID-related grant funds has been a strategic, two-year process. In FY23 we shifted essential services such as summer programs and credit recovery to the local budget, and in FY24 4.5 FTE of critical professional positions were moved to the regular operating budget to ensure continuity of appropriate class sizes and delivery of student services. The remainder of the available one-time grant funding was used for COVID-specific purposes which are no longer necessary. We are grateful for the willingness of our community to make these investments over time, thus avoiding a fiscal cliff.

Complete details of the various grants received by the School Department since FY21 are available on the district website Budget page in the FY23 and FY24 Budget Books (see Executive Summary).

Use of Fund Balance

The FY25 budget proposal allocates \$1,500,000 of fund balance (prior year-end surplus) as revenue. Since 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 FY25 we propose to maintain use of fund balance at the same level as FY24, using most of the \$2.1M balance available at the end of FY23, to mitigate the impact of this year's budget increase on local taxpayers.

We are aware that this unusually high level of fund balance will not be sustainable now that we have returned to full-time use of our schools and temporary federal grant funds have ended, but we feel this is the appropriate use of the excess taxpayer funds that have been conserved over the past four 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 outdoor school facilities 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. As with the IT department, in FY 24 the School Department began reimbursing the Town for wages and benefits for two Community Services staff members.
- 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 commercial 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 12 separate school districts, including Scarborough, who partner to obtain better deals on certain goods and services and in order to receive additional State subsidy (\$80,455 in FY25). 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.

FY25 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 FY25 school operating budget **reduces** FY24 funding:

- \$366,000 for personnel turnover & reallocation of positions
- \$355,000 for debt service payments
- \$34,000 for vehicle fuel due to new contract pricing
- \$15,000 for software subscriptions in Curriculum and Health Services
- \$92,000 in multiple line items per Leadership Council review

The FY25 school operating budget **proposes added** funding to:

- **Meet the required needs of incoming Special Education students**
 - 11.0 additional Special Services Ed Tech 3 positions (\$572,000)
- **Maintain targeted class sizes for optimum learning**
 - 1.0 Teacher position at Wentworth (\$94,000)
- **Enhance K-5 Learning Commons services**
 - 1.0 Librarian position at K-2 (currently shared K-5) (\$94,000)
- **Support inclusivity with adaptive communication strategies**
 - 0.5 AAC/Assistive Technology Specialist position K-12 (\$53,146)
- **Increase early intervention for Kindergarten students**
 - 2.0 Student Support Teacher positions at Eight Corners & Pleasant Hill (\$188,000)
- **Provide specialized academic support & address learning gaps**
 - 1.0 Special Education Reading Teacher position at Wentworth (\$94,000)
 - 1.0 Bridge/WIN Teacher position at Wentworth (\$94,000)
 - 0.3 Student Support Lead Teacher at Middle School (\$24,541)
- **Expand opportunities for student enrichment**
 - 0.25 Chorus Teacher at Middle School (\$23,500)
 - Develop E-Sports Team at High School (\$15,000)

- ❖ Required new investment of \$572,000 (11 FTE) represents 0.9% of the proposed FY25 General Fund operating budget.
- ❖ Total new investment of \$1,252,187 represents 1.9% of the proposed FY25 General Fund operating budget.
- ❖ Net new investment of \$886,187 (after position reallocation, 15.05 new FTE) represents 1.3% of the proposed FY25 General Fund operating budget.

FY25 Budget Proposal - Executive Summary

FY25 Budget Proposal Summary

Leadership Council's FY25 Budget Proposal	FY24 Approved Budget	FY25 Proposed Budget	\$ Change	% Change
General Fund Operating Budget	62,052,141	66,562,878	4,510,737	7.27%
Non-Property Tax Revenues	7,792,838	9,770,696	1,977,858	25.38%
Tax Request (Net Operating Budget)	54,259,303	56,792,182	2,532,879	4.67%

- **General Fund Operating Budget:** the portion of the school budget that is voted on by town referendum each year (K-12 operating).
- **Non-tax Revenues:** include state subsidy for education, miscellaneous fees and reimbursements, and fund balance (outlined in greater detail on page 11).
- **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

General Fund Operating Budget - By Phase & Department

Scarborough Schools - FY25 Operating Budget				
Leadership Council's Proposed Budget			March 18, 2024	
Operating Budget by Department	FY24 Approved Budget	FY25 LC Proposed Budget	\$ change (from FY24)	% change (from FY24)
High School	9,940,243	10,463,588	523,345	5.26%
Middle School	6,794,551	7,056,157	261,606	3.85%
Wentworth School	6,236,784	6,860,272	623,488	10.00%
Primary Schools	6,802,018	7,434,692	632,674	9.30%
Pre-K Program	0	158,901	158,901	100.00%
Special Services (incl ESL & GATES)	13,118,764	14,786,170	1,667,406	12.71%
Health Services	869,649	945,246	75,597	8.69%
Curriculum & Assessment	958,547	1,024,320	65,773	6.86%
Instructional Technology	1,529,892	1,684,285	154,393	10.09%
Athletics & Activities	1,673,651	1,795,188	121,537	7.26%
Student Transportation	2,059,632	2,197,059	137,427	6.67%
Facilities & Maintenance	5,013,420	5,407,865	394,445	7.87%
Central Office	1,506,410	1,555,656	49,246	3.27%
Debt Service	5,548,580	5,193,479	(355,101)	-6.40%
TOTAL K-12 OPERATING BUDGET	62,052,141	66,562,878	4,510,737	7.27%

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

FY25 Leadership Council's Proposed Budget					
GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE			March 18, 2024		
Scarborough Public Schools		FY24 Approved Budget	FY25 LC Proposed Budget	\$ change (from FY24)	% change (from FY24)
Regular Instruction:					
	23. Regular Instruction Programs	25,131,246	26,890,649	1,759,403	7.00%
	20. Other Instructional Programs				
	English as a 2nd Language	616,725	648,804	32,079	5.20%
	Gifted & Talented Programs	406,565	424,048	17,483	4.30%
Special Education Instruction:					
	27. Special Education Programs	12,095,474	13,713,318	1,617,844	13.38%
CTE Instruction:					
	2. Career and Technical Education	0	0	0	0.00%
Other instruction (including summer school and extracurricular instruction):					
	3. Co-curricular	246,539	294,108	47,569	19.29%
	6. Extra-curricular	1,427,112	1,501,080	73,968	5.18%
Student and staff support:					
	Student Support Services				
	9. Guidance Services	1,842,470	2,033,179	190,709	10.35%
	10. Health Services	869,649	945,246	75,597	8.69%
	13. Instructional Technology	1,529,892	1,684,285	154,393	10.09%
	Staff Support services				
	11. Improvement of Instruction	958,547	1,024,320	65,773	6.86%
	15. Library Services	822,677	985,243	162,566	19.76%
System administration:					
	30. System Administration	1,506,410	1,555,656	49,246	3.27%
School administration:					
	24. School Administration	1,977,203	2,064,539	87,336	4.42%
Transportation and buses:					
	31. Transportation	2,059,632	2,197,059	137,427	6.67%
Facilities maintenance:					
	19. Operation & Maintenance of Plant	5,013,420	5,407,865	394,445	7.87%
Debt services and other commitments:					
	5. Debt Service Payments	5,548,580	5,193,479	(355,101)	-6.40%
All other expenditures, including school lunch:					
	7. Food Service Program Support	0	0	0	0.00%
TOTAL K-12 OPERATING BUDGET		62,052,141	66,562,878	4,510,737	7.27%

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 - FY25 Operating Budget

Leadership Council's Proposed Budget

March 18, 2024

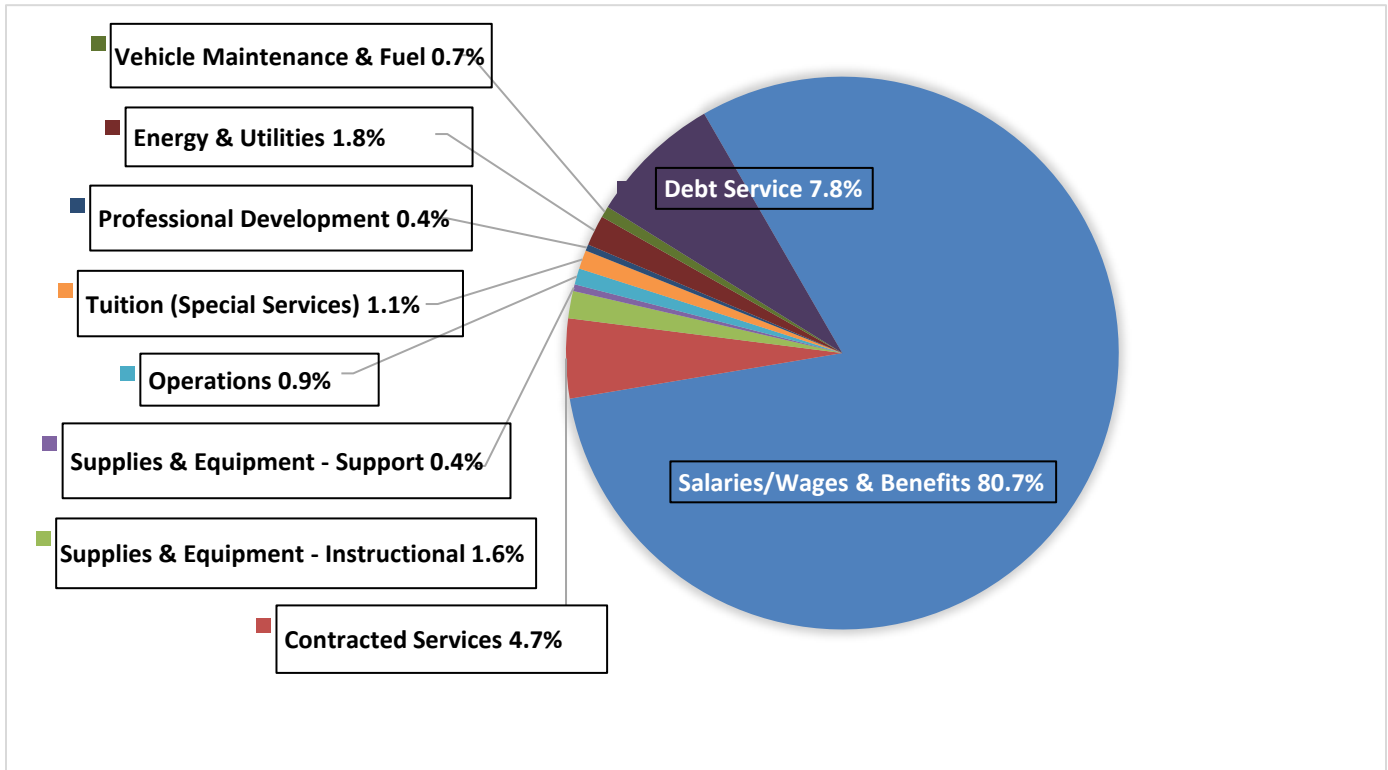
OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	FY24 Approved Budget & <u>Estimated Revenues</u>	FY25 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
GENERAL FUND OPERATING	62,052,141	66,562,878	4,510,737	7.27%
State General Purpose Aid	5,941,838	7,720,795	1,937,858	32.61%
GPA Allocation for Pre-K program		158,901		
Other Miscellaneous Revenues:				
Rental & Other Receipts	25,000	25,000	0	0.00%
Community Services Daycare	35,000	37,000	2,000	5.71%
Community Services Transportation	25,000	25,000	0	0.00%
Student Activity Fees	160,000	145,000	(15,000)	-9.38%
State Agency Client Billing	40,000	75,000	35,000	87.50%
Alternative Energy Credits	0	12,000	12,000	100.00%
Other Miscellaneous	66,000	72,000	6,000	9.09%
Audit Balance Forward:				
Use of unassigned fund balance	1,500,000	1,500,000	0	0.00%
Total Non-Property Tax Revenues	7,792,838	9,770,696	1,977,858	25.38%
Net Operating Budget (School Tax Request)	54,259,303	56,792,182	2,532,879	4.67%

Scarborough Schools - FY25 Operating Budget

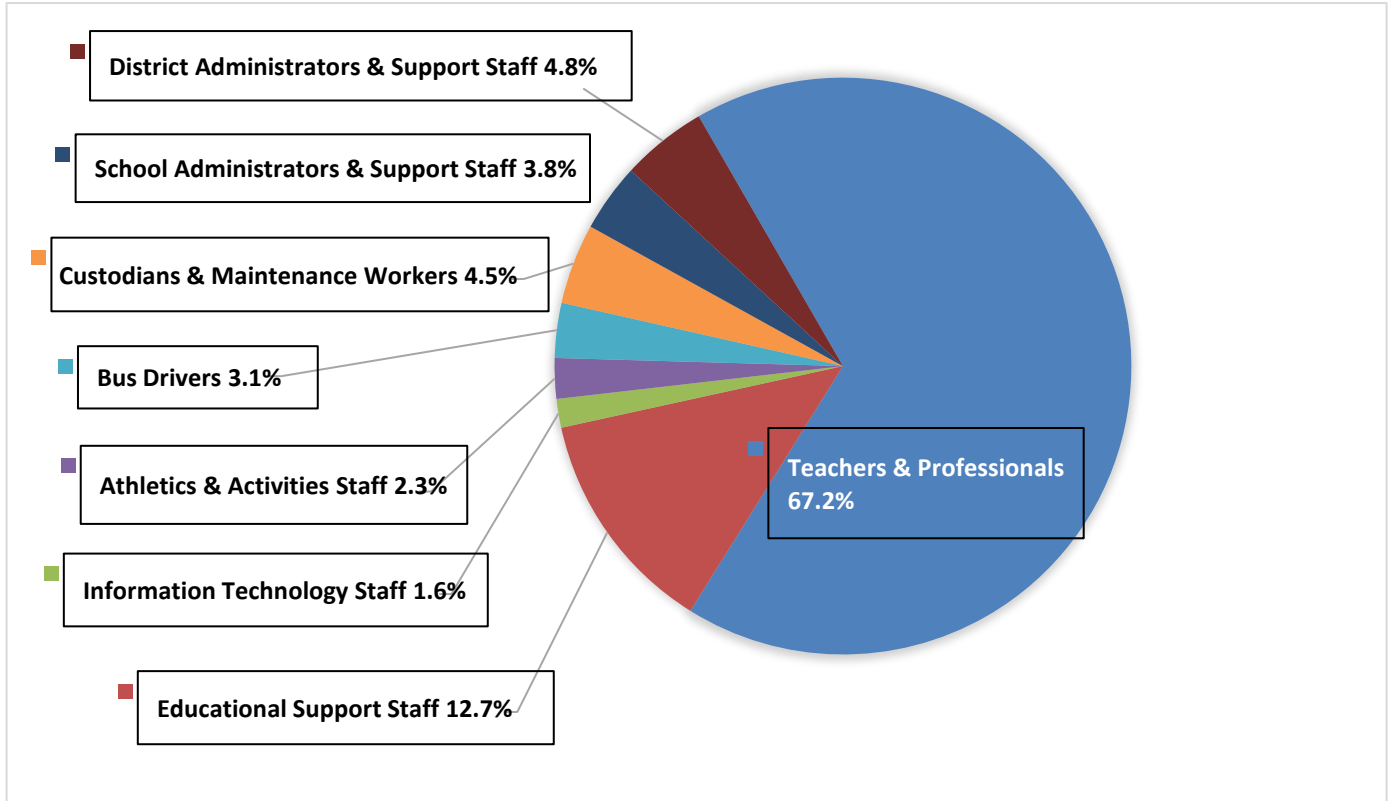
Note: The Net Operating Budget (School Tax Request) represents the balance of funds required to support the proposed school budget. This is NOT the projected increase in property tax rate. This figure becomes a factor incorporated into the Municipal calculations, which then guide the setting of the tax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

General Fund Expenditures - How the funds are spent



Expense Type	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PROPOSED BUDGET	\$ CHANGE (from FY24)	% CHANGE (from FY24)
Salaries/Wages & Benefits	43,442,693	45,691,012	49,757,466	53,711,476	3,954,010	7.95%
Contracted Services	1,952,980	2,233,085	2,640,344	3,098,479	458,135	17.35%
Supplies & Equipment - Instructional	759,519	715,805	895,762	1,061,161	165,399	18.46%
Supplies & Equipment - Support	226,070	243,164	277,328	261,200	<16,128>	-5.82%
Operations	371,426	427,557	575,558	628,764	53,206	9.24%
Tuition (Special Education)	369,669	374,936	625,000	734,800	109,800	17.57%
Professional Development	94,359	133,061	223,511	246,897	23,386	10.46%
Energy & Utilities	996,370	924,882	1,047,342	1,189,032	141,690	13.53%
Vehicle Maintenance & Fuel	352,099	462,969	461,250	437,590	<23,660>	-5.13%
Debt Service	5,511,408	5,212,559	5,548,580	5,193,479	<355,101>	-6.40%
Totals	54,076,593	56,419,030	62,052,141	66,562,878	4,510,737	7.27%

General Fund Expenditures - A closer look at personnel costs



Expense Type	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PROPOSED BUDGET	\$ CHANGE (from FY24)	% CHANGE (from FY24)
Teachers & Professionals (including subs)	29,608,786	31,296,229	33,360,478	35,728,932	2,368,454	7.10%
Educational Support Staff	5,121,114	5,256,566	6,292,902	7,359,908	1,067,006	16.96%
Information Technology Staff	678,573	780,820	821,157	871,160	50,003	6.09%
Athletics & Activities Staff	943,429	1,043,600	1,132,944	1,173,843	40,899	3.61%
Bus Drivers	1,296,106	1,251,811	1,526,442	1,677,445	151,003	9.89%
Custodians & Maintenance Workers	1,921,801	1,972,165	2,376,888	2,449,230	72,342	3.04%
School Administrators & Support Staff	1,746,690	1,832,648	1,897,503	1,982,989	85,486	4.51%
District Administrators & Support Staff	2,126,192	2,257,172	2,349,152	2,467,969	118,817	5.06%
Total Personnel Costs	43,442,692	45,691,012	49,757,466	53,711,476	3,954,010	7.95%

Total tax request impact of School operating budget funds:
(see pp. 60-70 for details of Adult Education & School Nutrition Programs)

Scarborough Schools - FY25 Budget Summary

Leadership Council's Proposed Budget

March 18, 2024

FY25 Education Budget	FY24 Approved Budget	FY25 Proposed Budget SB First Reading	\$ Change	% Change
General Fund Operating Budget	62,052,141	66,562,878	4,510,737	7.27%
Non-Property Tax Revenues	7,792,838	9,770,696	1,977,858	25.38%
General Fund Tax Request	54,259,303	56,792,182	2,532,879	4.67%
Adult Education Budget	183,149	214,358	31,209	17.04%
Non-Property Tax Revenues	120,738	140,569	19,831	16.42%
Adult Education Tax Request	62,411	73,789	11,378	18.23%
School Nutrition Budget	2,313,735	2,404,192	90,457	3.91%
Non-Property Tax Revenues	2,313,735	2,404,192	90,457	3.91%
School Nutrition Tax Request	0	0	0	0.00%
Total Education Budget	64,549,025	69,181,428	4,632,403	7.18%
Total Non-Tax Revenues	10,227,311	12,315,457	2,088,146	20.42%
School Operating Net Budget	54,321,714	56,865,971	2,544,257	4.68%

**SCHOOL OPERATING BUDGET
DEPARTMENT REPORTS**

Primary Schools - Grades K-2



EIGHT CORNERS SCHOOL

Scarborough Primary Schools - It all starts here!

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.

The needs of our K-2 students and families continue to be varied and complex. The emotional and behavioral needs of some students have required significant attention in order to adequately address school readiness gaps. Supports like school social workers, school counselors, behavior consultants, instructional coaches, academic support staff, educational technicians, and others are necessary to support the diverse needs of today's K-2 classroom. Maintaining a reasonable class size for elementary school teachers continues to be critical as we strive to meet the needs of *each* student.



BLUE POINT SCHOOL



PLEASANT HILL SCHOOL

Celebrating Successes - Impacts of Prior Investments

❖ School Counselor (1 FTE shared)

Our K-2 schools added a shared School Counselor position in the FY22 budget year. As we come to the end of the second year of this implementation, this role has been integral in two ways. 1. In mandated lessons addressing sexual abuse prevention, coordination of interventions through a multi-tiered system, and supports for regular education students through small groups. 2. Supporting school social workers by offsetting high caseloads in buildings where the Special Education population is higher than predicted.

❖ MindUp Curriculum

As part of a K-8 initiative to select and implement core Social Emotional Learning (SEL) instruction, K-2 invested in MindUp. This program builds awareness and skills necessary to increase prosocial behavior, executive functioning, and social and emotional competence. K-2 teachers and administrators participated in the MindUP training in spring 2023 in order to be prepared to facilitate professional development for the 2023-2024 school year. A planning team made up of these individuals led this work while remaining closely attuned to the feedback of teachers and staff along the way. Staff and students across all three buildings are learning a common language and understanding of how to use strategies to be a *safe*, *kind*, and *focused* learner at school.

❖ K-2 Expanded Leadership Stipends

We have been so fortunate to expand our formal leadership positions at each school. With the complexities that exist with our schedules, student needs, staff needs, and positions being unfilled, these have been critical. The staff who have taken on this challenge for a very minimal stipend have afforded us to have better, more consistent communication within our buildings and between buildings. They have played a pivotal role with managing unexpected changes in the schedule (late arrivals due to weather, early dismissals due to power outages etc.) They have been able to do grade level planning as a whole district group with dedicated time to really look at the curriculum. They are able to look at events through a DEI lens and with every student's and parent's needs vetted. They have been able to consider read aloud books, holiday activities, whole school celebrations, etc., and plan for inclusive activities and materials.



Facing Challenges - Our Current Story



- ❖ Our facilities continue to be inadequate for our enrollment and instructional needs.
 - All three buildings have maximized instructional, storage, office, and shared space for eating and toileting. Parking is often a challenge for staff and families. Daily instructional needs are a challenge or go unmet due to a lack of adequate space.
- ❖ Teachers report a continued spike in the emotional and behavioral needs of students.
 - Students continue to struggle 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.



**Did you
know?**

Fast facts about Scarborough Primary Schools

- ❖ 70% of K-2 students met or exceeded grade level expectations in reading on the winter iReady assessment.
- ❖ 59% of K-2 students met or exceeded grade level expectations in math on the winter iReady assessment.
- ❖ From the beginning of the school year through February 15th, the K-2 school libraries have circulated 20,974 books to students and staff. Each week, the K-2 libraries welcome 38 classes for library time. In a typical month, the K-2 libraries circulate over 3,700 items to students and staff.
- ❖ Across the K-2 schools, teachers reported student gains in engagement, emotional regulation, social awareness and self-management, according to Panorama survey data from this winter.

Our Budget Proposal - Resources Requested & Unmet Needs

With this budget we are the most prepared and ready to meet the needs of incoming students, both Kindergarten and other students new to us. Many come with intense needs which are unidentified and bring no plan of support with them. Some come with intense trauma, a lack of any formal daycare or school experience, little to no expressive or receptive English and have parents who may be just learning English, as well. Communicating all the expectations that are necessary to enroll in school, be prepared for the weather, the bus schedule, etc. is challenging us in ways we have not seen in prior years.

The Kindergarten Intervention positions will give us a highly skilled teacher who can help children adapt and adjust to school. They will communicate with families and help manage all the services that the students may need. They will be able to provide vital services directly in the classroom and have small, pull out support times for pre-teaching vocabulary, concepts, or behaviors. This position will partner with the Academic Support staff to become a Student Support team. They will be able to monitor progress and needs in all settings.

The K-2 librarian position will allow us to move towards a Learning Commons model for the K-2 libraries. This model extends the use of the library to include a Maker Space through preliminary STEM skills and activities, and will support curricula and teachers with enriched activities and opportunities. While we will still share one position across the three schools, K-2 will be the sole focus of the position, boosting the amount of time the librarian can dedicate to each of our primary schools. The librarian will enhance and enrich our book collections to extend to all learners, include books in additional languages, and curate focused collections for 5 to 8-year-olds.

UNMET NEEDS:

- ❖ Our facilities continue to be inadequate for our enrollment and instructional needs.
 - All three buildings have maximized instructional, storage, office, and shared space for eating and toileting. Parking is often a challenge for staff and families. Daily instructional needs are a challenge or go unmet due to a lack of adequate space.
- ❖ 1.0 World Language Teacher
 - We continue to be unable to fund a *World Language* program to include instruction in 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.
- ❖ 1.5 K-2 STEM Teacher
 - We continue to be unable to fund a *STEM Teacher* to support STEM/STEAM (Science, Technology, Engineering, Art and Math) lessons across the phase. These multidisciplinary lessons are now supported through indirect coaching to classroom teachers, but are not delivered with regularity, or a consistent quality and foundation of understanding and skill. The focus on STEM instruction is a national priority as it fosters skills for critical thinking, innovation and collaboration, helping prepare students to solve the problems of the future.



Wentworth School - Grades 3-5



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

- ❖ Creative solutions to address challenges and evolving needs of struggling readers and writers, new Mainers and Multilingual Learners:
 - Increased **1.4 Literacy Support Education Technicians** to provide additional tier two support for students with specific learning needs in the area of literacy.
- ❖ Classroom teacher positions to meet class size goals:
 - Maintained **2.0 classroom teachers**, funded in FY23 by ESSER 3 grant, moved to operating budget.
- ❖ RULER Adult SEL Professional Development
 - Year 1 implementation of this evidence-based approach to social and emotional learning (SEL) developed at the Yale Center for Emotional Intelligence is underway - beginning with adults learning and applying the skills, tools and strategies. RULER's mission is to use the power of emotions to create a healthier, more equitable, innovative, and compassionate society. RULER stands for five areas of emotional intelligence: Recognizing, Understanding, Labeling, Expressing and Regulating emotions.

Facing Challenges - Our Current Story

❖ Student needs

➤ SEL needs

- Chronic absenteeism and school avoidance - 12% of our students have missed 10% or more school days.
 - Numbers of students accessing student advocacy support regularly or on an as-needed basis are higher than ever.
 - Increased volume of behavior referrals.
- Wider range of academic needs, particularly in literacy skills and acquisition, is an ongoing challenge post-pandemic.

❖ Professional needs

- Need for professional development time for grade level curriculum review and development.
- 2023-24 focus on adult SEL and professional learning, plan to implement evidence-based curriculum resources for students in 2024-25, which will continue to require time for staff professional development.

❖ 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.



**Did you
know?**

Fast facts about Wentworth School

- ❖ The Wentworth Learning Commons circulation as of 2/15/2024 is 16,810 items and serves over 150 visitors and patrons each day! A recent snapshot of circulation found that 87% of 3rd graders, 81% of 4th graders, and 65% of fifth graders had at least one book checked out of the Wentworth Learning Commons, and heading into February break, there were over 2,000 items checked out to students.
- ❖ ALL students at Wentworth engage in coding and engineering in STEM courses, each week, all year, every year!
- ❖ There are 656 Wentworth participants in an after school co-curricular club or activity this school year!
- ❖ The Wentworth School Garden, recently featured in Maine School Garden Network's Newsletter, includes raised beds, a granite seating area with raised beds surrounding it, a shed for storage with a roof to provide a "kitchen prep" zone, a seasonal sink, compost bins, bird houses and feeders and most recently, a new greenhouse!
- ❖ Students have access to the garden through different avenues. Each year students work on hands-on projects such as laying walkways, building shelves or a mini bridge. Our garden teacher provides lessons on different topics each week during the growing season. Teachers can sign up for classes while other teachers use the garden for a snack break, read aloud or a lesson of their design.
- ❖ The produce and flowers grown in the Wentworth Garden are used for cooking projects, school lunches or donated to food pantries. Families adopt the garden in the summer for a week at a time to help water, weed and harvest.
- ❖ Panorama Survey data from Winter 2023 tells us that Supportive Relationships are at 90% favorable! This indicates how supported Wentworth students feel through their relationships with friends, family, and adults at school.
- ❖ According to SchoolDigger.com Wentworth ranks better than 91% of elementary schools in Maine based on analysis of student proficiency in Reading and Mathematics. There are 260 elementary schools included in this analysis.

Our Budget Proposal - Resources Requested

THIS BUDGET ALLOWS US TO:

- ❖ Meet class size instructional goals with the addition of **1.0 Classroom Teacher**
- ❖ Address complex student needs at the Tier 2 level with the creation of a **1.0 “WIN (What I Need) Academy” Teacher** by supporting:
 - Newcomer and SLIFE (Students with Limited or Interrupted Formal Education) unique learning needs;
 - Short term support for students new to the district as they transition to specific and rigorous curriculum materials without the benefit of scaffolding by attending a Scarborough primary school;
 - Support for students to continue to access their education while navigating long term illness and hospitalizations;
 - Support for students returning from extended absence(s) due to health, family needs, or extenuating circumstances;
 - Support for students working through school avoidance and chronic absenteeism;
 - Additional (Tier 2) support for Executive Functioning and/or SEL needs in a smaller group setting.
- ❖ Adequately provide access to Learning Commons resources for 700 students by ensuring a **1.0 Librarian is dedicated to Wentworth School**
 - For many years 1.0 K-5 librarian has worked to support over 1,300 students and teachers in all disciplines, in 6 grade levels across four buildings - an unsustainable model that has resulted in staff turnover and inadequate access to a certified Librarian for our youngest learners. The EPS (Essential Programs and Services) State of Maine funding formula calls for a ratio of 1 to 800.



Scarborough Middle School - Grades 6-8

Scarborough Middle School serves approximately 650 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 Allied Arts 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 7th & 8th graders during the school day.
 - ❖ RULER Adult SEL Professional Development
 - Year 1 implementation of this evidence-based approach to social and emotional learning (SEL) developed at the Yale Center for Emotional Intelligence is underway - beginning with adults learning and applying the skills, tools and strategies. RULER's mission is to use the power of emotions to create a healthier, more equitable, innovative, and compassionate society. RULER stands for five areas of emotional intelligence: Recognizing, Understanding, Labeling, Expressing and Regulating emotions.
 - ❖ Increase in health teacher from .5 to .7 FTE allows for increased opportunities for collaboration and time for student support.
 - ❖ 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.
 - Addition of an ESOL teacher shared with Scarborough High School.
-

Facing Challenges - Our Current Story

- ❖ Continuing to see an increase in social emotional needs:
 - Chronic absenteeism - as of February 2024, 15% of our students have missed 10% or more school days this year.
 - 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 218 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.

**Did you
know?**

Fast facts about Scarborough Middle School

- ❖ 76% of 8th grade students performed at or above state expectation in science compared to 47% at the state level.
- ❖ On the 2024 Winter Panorama Survey, 85% of our students answered favorably on Supportive Relationships.
- ❖ 176 students participate in at least one after school club and 271 students participate in at least one athletic sport.
- ❖ The February 16th edition of the SMS Family News had a total of 1,434 views.
- ❖ The Learning Commons has had 5,263 book checkouts and 1,232 digital checkouts so far this school year.
- ❖ The fiction collection has been arranged into genre categories in order to allow students to more easily locate and choose titles. The checkouts of fiction titles jumped by 30% over the last 5 years.
- ❖ The Learning Commons provides 24/7 access to digital content through our LibGuide pages, BrainPop, the Maine Schools Shared Digital Collection, and databases provided by the Maine Digital Library.



Our Budget Proposal - Resources Requested & Unmet Needs

THIS BUDGET ALLOWS US TO:

- ❖ Increase 0.5 Student Support Lead Teacher position to 1.0 FTE.
- ❖ Add a .25 Chorus Teacher in order to offer chorus to 6th, 7th and 8th graders.
- ❖ Implement RULER Student SEL Instruction:
 - Year 2 implementation of this evidence-based approach to social and emotional learning (SEL) will be focused on core Social Emotional Learning (SEL) instruction for students during CREW.

UNMET NEEDS:

- ❖ Space
 - Approximately 218 students receive core instruction in the stand-alone portable building.
 - 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.



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 support 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 online, AP, or early college options.



Celebrating Successes - Impacts of Prior Investments

- ❖ Credit Recovery Support
 - Continued use of Edgenuity platform for online credit recovery, supported by Study Center Ed Tech:
 - 35 students recovered credit during 2022-23 school year
 - 41 students recovered credit during 2023-24 school year
 - ❖ Additional support for Multilingual Learner (ESOL) Program:
 - ESOL Teacher (shared with Scarborough Middle School)
 - ESOL Ed Tech
 - ❖ Continued investments in existing and new programming to support and expand learning opportunities for students:
 - Added AP Human Geography course.
 - Support for growth in Music and Band programs over the past several years.
 - Adoption and implementation of problem-based learning model and materials to provide Algebra I instruction.
 - Adoption of digital textbooks and materials for French to support reading, writing, speaking and listening goals.
-

Facing Challenges - Our Current Story

- ❖ Continue to see increased academic, behavioral, and/or social-emotional needs among students and a greater intensity of needs:
 - Managing chronic absenteeism and truancy in response to student needs and updated law.
 - As of February, 2023, 172 SHS students considered chronically absent as defined by state law (absent for 10% or more of school days).
 - As of February 2023, 28 students are truant as defined by state law (7 consecutive unexcused absences or 10 or more unexcused absences).
 - Approximately 30% increase in Multilingual Learners enrolled in our ESOL program over the last three years.
 - School teams have been connecting families to housing, food, clothing, transportation, medical and other community resources.
 - Adding course sequencing due to an increase in the number of students enrolling at SHS with limited or interrupted formal education.
 - Continued Increase in the number of 504 referrals and plans.

**Did you
know?**

Fast facts about Scarborough High School

- ❖ During the 2023-24 school year, 46 SHS students attend Career and Technical Education (CTE) programs at Portland Arts and Technology High School or Westbrook Regional Vocational Center.
 - 16 of the 46 students attending CTE programs were also earning college credit through their program.
 - In 2024-25 school year, SHS will offer Integrated Credit through our Career and Technical Education partnerships, allowing students to earn both core and elective credit at SHS through their CTE programs.
- ❖ 26 students are enrolled in early college classes during the 2023-24 school year.
- ❖ 31 students earned or are earning high school credit through Extended Learning Opportunities through our Career Pathways Program during the 2023-24 school year.
- ❖ 12 students earned or are earning high school credit through our Internship Program during the 2023-24 school year.
- ❖ SHS offers 21 Advanced Placement (AP) Classes offered across seven academic departments.
 - In 2023-24, 341 SHS students took 610 AP exams, of which 89 earned AP Scholar, Honors, or Distinction recognition as a result of their performance on exams.
- ❖ The graduation rate for the Class of 2023 was 92.5%. Students who graduated had the following postsecondary plans:
 - 71% planned to go to a 4-year college or university
 - 20% planned to go a 2-year college or university
 - 6% planned to pursue employment/career opportunities
 - 3% planned to enroll in a trade school or prep school
 - <1% planned to join the military



Our Budget Proposal - Resources Requested

THIS BUDGET ALLOWS US TO:

- ❖ Maintain existing programming through investments in relevant and engaging high quality classroom-based programs and learning experiences for students:
 - **Math:** Continued implementation of problem-based learning model.
 - **World Language:** Purchase high quality textbooks and online subscriptions for Spanish courses.
 - **Music:** Provide opportunities for additional students to attend important events such as All-District and All-State competitions.
 - **New Electives:** Support new course offerings in Social Studies, Math, Music (Chorus), and Visual Arts to better meet learner needs and interests.
- ❖ Continue to provide support for students struggling academically and/or socially and emotionally.

Special Services

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 their 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.

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.

English for Speakers of Other Languages Program (ESL)

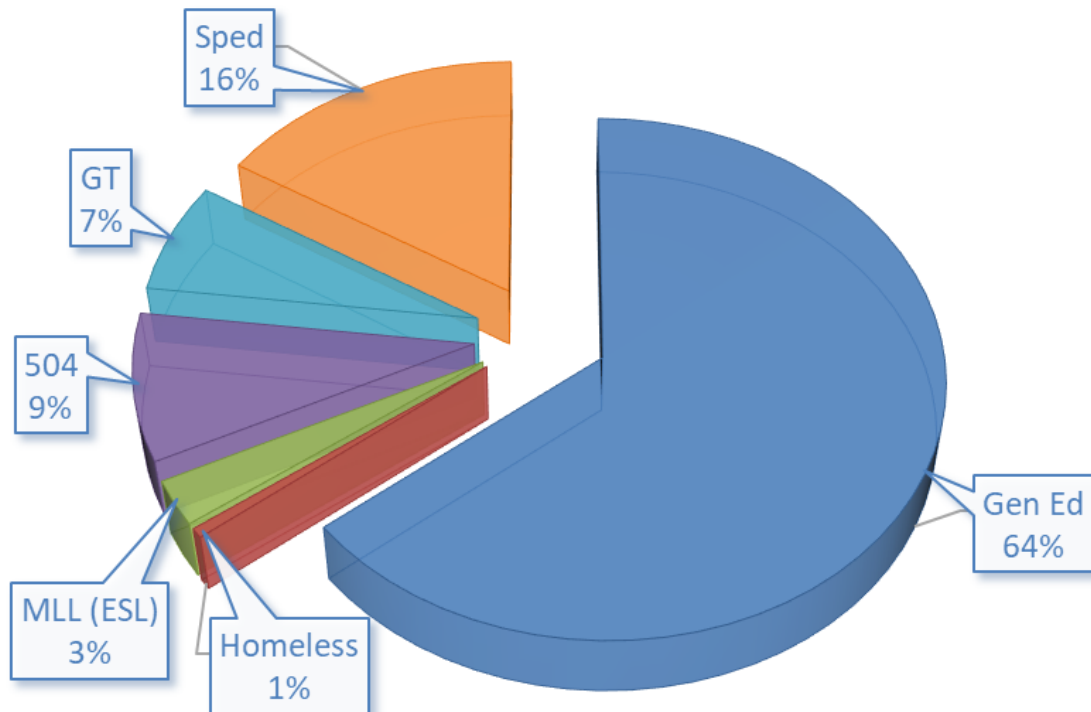
The Scarborough Public Schools are committed to providing programming to English Language Learners (ELLs) allowing them to become proficient in English as well as to effectively participate in all school programs. As required by state and federal laws, all students enrolling in a school district must 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.

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.

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.



2023 - 2024 TOTALS

Celebrating Successes - Impacts of Prior Investments

- ❖ **New supplemental reading program** implemented with students in grades 6-8: REWARDS Reading Program.
- ❖ **New writing program** implemented with students in grades 3-8: Step Up 2 Writing.
- ❖ Implemented new social program at Blue Point: Socially Savvy.
- ❖ Increased **1.0 Resource Room** position at the Middle School in order to address our growing needs in the area of specialized instruction for ELA.
- ❖ Increased **1.0 MLL Teacher and 2.0 MLL Ed Techs** in order to address the needs of our growing MLL population (currently 115 students) as well as compliance with state mandated Access testing.
- ❖ **Added 1.0 American Sign Language Educational Interpreter** in order to support the needs of a hearing-impaired student and increase culturally responsive teaching practices within the school.
- ❖ Trainings/curriculum: Continued expansion of **Read Naturally**, additional staff training in **Specialized Program Individualizing Reading Excellence (SPIRE)** and **Sounds Sensible** reading programs.

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**.
- ❖ Continued high number of students who need **specialized instruction in reading** in the special education setting.
- ❖ **Behavior support needs** for students with disabilities in the general education setting.
- ❖ Continuing trend of high level of **referrals at K-2**.
- ❖ Significant needs and numbers of incoming **identified K students**, particularly with Ed Tech support, Speech services and life skills programming.
- ❖ 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 25% of our total student population).

Did you
know?

Fast facts about Special Services

- ❖ Approximately 16% of our students receive special education services.
- ❖ Approximately 7% of our students grades 3-12 receive GATES services.
- ❖ Approximately 3% of our students receive ESL services, representing 23 languages.
- ❖ Approximately 9% of our students are identified under Section 504.
- ❖ Approximately 1% of our students are identified as homeless.



Our Budget Proposal - Resources Requested & Unmet Needs

THIS BUDGET ALLOWS US TO:

❖ Provide specialized instruction in decoding and fluency at Wentworth:

➤ 1.0 Special Education Teacher: Wentworth

One of the primary drivers of this proposal is our increasing need for direct instruction in reading. Currently 83 Wentworth students receive their reading instruction in the special education setting. This is more students than any other phase level. We currently have 25 students who are reading approximately 3 grade levels below in the area of fluency, and 20 students that are reading approximately 2 or more grade levels below in all areas of reading. As the number of students requiring these services grows, it has become increasingly challenging to provide different types of reading interventions based on student needs and to schedule additional service time for reading instruction during the day for our most struggling readers.

❖ Provide support for incoming Kindergarten IEP compliance needs:

➤ 11.0 Ed Techs

Currently 20% of our incoming kindergarten students are receiving special education services through CDS. 11 entering Kindergarten students currently receive Ed Tech support on their IEPs, 8 of these students have 1:1 support and at this time require a Functional Life Skills program. An additional 3 students are currently in an inclusive setting but require adult support. We do not have any students this year graduating from SHS that have 1:1 Ed Tech support, so there is not the possibility of shifting positions to our K-2 level.

❖ Move funding from federal grant money to local budget

➤ .5 Speech and Language Pathologist-AAC and AT Specialist

This specialist completes Augmentative and Alternative Communication (AAC) and Assistive Technology (AT) evaluations, programs a wide range of AAC devices, conducts trials for AAC/AT devices students with IEPs, provides direct training for approximately 30-40 staff members around the use of AAC/AT and how to integrate this across the school day, includes weekly trainings for staff working with complex AAC needs. Working directly with 25 students. They meet with the District Technology coaches in order to improve general education technology solutions for accommodations on IEPs and work with IT to assist with the vetting process for New Technology requests in regards to terms of service and privacy agreements.

UNMET NEEDS:

❖ 1.0 FTE Speech Language Pathologist at K-2 Level

- We are currently projected to have 22 students entering Kindergarten that will be receiving special education services under the disability category of Speech/Language Impairment. The average speech/language service time for these students is one hour per week.
- We have another 17 students entering Kindergarten identified under other exceptionalities that also receive speech/language services. The combined speech language service time on these IEPs currently stands at 26 hours per week.



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

- ❖ We are fortunate to have a dedicated team of 8 RN's and 1 LPN in our district. This ensures that all students have equitable access to ensuring health needs are being addressed in a timely way.
- ❖ This year, with the support of district application specialists, all members of our nursing staff were trained in PowerSchool Health. This streamlining effort has allowed for all medical records and student information to be contained within one platform, instead of maintaining and using 2 discrete databases.



Facing Challenges - Our Current Story

- ❖ Finding substitutes to fill in at individual school sites during staff members' absences. Luckily, we have an amazing team, and our nurses cover for one another when a substitute cannot be found, making sure that student needs continue to be addressed by medical personnel and no schools go without needed support.

**Did you
know?**

Fast facts about Health Services

Do you know all of the many things that school nurses are responsible for on a daily basis? Here are some examples:

Basic Nursing Services, 504/Individual Health Plan Management, Medical Management and skilled Interventions, Student Health Records, Student Education in classrooms and clinics, Concussion Management, Crisis and Emergency Response Team, Resource for Athletics, Hearing/Vision Screenings, Immunization Records and Compliance, Coordination of Annual Flu clinics, Field Trip Preparation, Puberty education classes...

The Health Services team provides colleagues with expert guidance, critical training and resources, such as:

Annual First Aid and CPR training for all transportation employees and staff working with medically fragile students, opening day training on new health related policies, Epi-pen training, and educating staff about their students with specific health conditions, such as Diabetes, Epilepsy, and Asthma.

Members of Health Services work with our counselors and social workers to educate new district staff about Suicide Awareness each fall, and to re-educate all staff on this same topic every 5 years, which will be upcoming in the Fall of 2024.

- ❖ Scarborough Schools are now leading the way with access to emergency medications. Each school will now have Narcan, Epipens as well as the AED boxes in full view for the public to access.
- ❖ Health Services coordinated a district-wide Dental Clinic for students with the Tooth Protectors.
- ❖ Many of our nurses provide mentorship for student nurses from USM and other surrounding nursing programs.
- ❖ Middle School nurses have partnered with 2 student leaders, Isabel and Asa, to provide period product stations in a total of 5 bathrooms in the main building (6th grade bathroom is restocked by a staff member). These students saw a need and came to the nurses for help. Menstrual products in the clinic have always been available in our clinics, but as our students have pointed out, sometimes you don't know what you need until you really need it!
- ❖ Roughly 640 teeth are lost annually (while at school) in our K-5 student population!!!
- ❖ Each K-2 school averages 20-40 visits daily, ranging from recess injuries, spontaneous bloody noses, vomiting/diarrhea/incontinence, toilet training, as well as routine visits and daily medications.
- ❖ The Wentworth clinic has 50-80 documented visits daily, including but not limited to recess injuries, medication administration, respiratory assessment, diabetes care, concussion management and other chronic illness treatments.
- ❖ The Middle School clinic has 30-60 documented student visits per day for anything from daily medications, diabetes care, headaches, hot glue gun burns and beyond.
- ❖ The High School sees 50-70 students daily for many of the same reasons listed already; illness, case management, chronic illnesses, medication administration, emotional support etc.
- ❖ High School and Middle School nurses monitor and manage required physicals for all school athletes.

Our Budget Proposal - Resources Requested

THIS BUDGET ALLOWS US TO:

- ❖ Maintain required and appropriate medical services for each school based on student needs.



Curriculum & Assessment/Improvement of Instruction

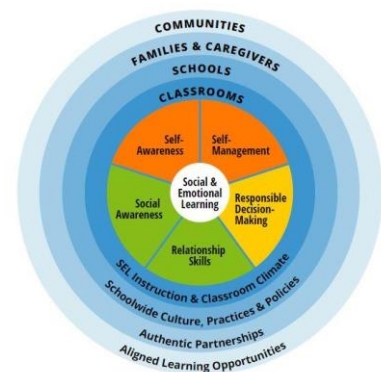
The coordination and management of the curriculum across all grades and content areas is an ongoing collaborative endeavor. With building leadership, instructional coaches, teachers, and support staff, we work to continually improve our curriculum and instruction to ensure all students have high quality 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.

The allocation and reallocation of funding to the areas that will best support our students' learning and support our staff with necessary resources and training in order to provide quality instruction is always at the forefront of our decision-making process. We continue to monitor and support staff and students in academics, as well as social emotional learning. The changing state assessment picture created challenges, but it also allowed us an excellent opportunity to refocus our attention on what is most important for students and staff. The primary focus for curriculum review this year began with social studies and health/physical education.

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 share some district-wide highlights here:

Celebrating Successes - Impacts of Prior Investments

- ❖ We leveraged i-Ready resources to track progress across all areas of foundational reading skills, phonemic awareness, phonics, high frequency words and mathematics.
- ❖ The position of K-12 SEL Specialist has enabled expanded training for all staff, particularly at K-8, with a focus on the implementation of our adopted core SEL curriculums of MindUP at K-2 and RULER at 3-8.
- ❖ We continue to use the Panorama Survey data to assess, track and make improvements in students' skills and well-being within their social emotional learning.
- ❖ A deeper K-12 vertical review of social studies and health/physical education began this year.



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. Time to develop our curriculum directly impacts our continuous work to meet the needs of our community of learners.
- 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.



**Did you
know?**

Fast facts about Curriculum & Assessment

- ❖ On the Spring 2023 Maine Through Year Assessment, Scarborough's median score continued to outperform the state median in both reading and math in all grade levels assessed.
- ❖ Scarborough continued to have higher percentages of students at or above proficiency when compared to state percentages on the MEA Science assessment in grade 5, 8, and 11 in the Spring of 2023.
- ❖ For a full picture of student academic progress from academic assessments in the Spring and Fall of 2023, you can view the slideshow presented to the school board on January 18 in the Budget Book Appendix.

Our Budget Proposal - Resources Requested & Unmet Needs

THIS BUDGET ALLOWS US TO:

- ❖ Continue to provide high quality instructional materials and training for teachers K-12.
- ❖ 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 across all grade levels.
- ❖ Continue to expand classroom data entry for data analytics, particularly across K-5 literacy and mathematics.

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.
- ❖ 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 18 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 learning and operational capabilities include, but are not limited to, assistive technology systems, document cameras, chromebooks and laptops, projectors, the district's website and intranet, consolidated cloud applications and improved security. In total, the IT Department manages, maintains and conducts asset control over 16,000 end-user and infrastructure devices 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 MODEL

Celebrating Successes - Impacts of Prior Investments

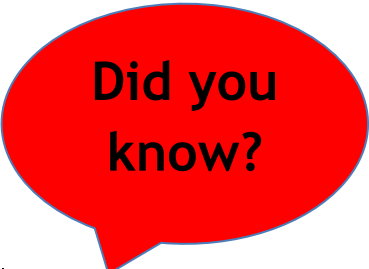
Shared Services Cost Allocations

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.

- ❖ **Replaced end-of-life devices.** As part of our cyclical maintenance, we replaced classroom projectors at the High School, student chromebooks at the Middle School, teacher devices K-5, and multi-functional printers district-wide.
- ❖ **Upgraded the District's bandwidth.** Scarborough was chosen by MSLN to receive a bandwidth upgrade to 10 gig, requiring us to successfully configure and install a new switch. This is a critical upgrade as we employ an increased volume of online/cloud-based services and applications.
- ❖ **Deployed new student transportation system.** Our team assisted the Transportation Department in successfully configuring and deploying a new system for our school buses, enabling student accountability, pre- and post-trip vehicle checks, and a parent portal. The solution is central to student and bus safety and provides improved communication for parents and staff.
- ❖ **Deployed external wireless capabilities.** To enable the emergency management system outdoors, we developed a plan and worked with vendors to install external access points on all school buildings. This allows staff to connect to the Raptor system on their school-issued devices after evacuation.
- ❖ **Security enhancements.** The team made various security enhancements both at the end-user points and through network infrastructure.
- ❖ **Won MLTI/DOE grant.** We applied for and won a significant grant to purchase new and improved firewalls giving us increased security and functionality.

Facing Challenges - Our Current Story

- ❖ **Cybersecurity threat landscape.** Cybersecurity is still our number one challenge. The emergence of artificial intelligence is increasing the level of sophistication and speed of malware and attack vectors while other threats including social engineering, phishing scams and cloud exploitation continue to force us to spend time, resources and funds protecting our network, assets and data.
- ❖ **Aging infrastructure.** Within the K-2 buildings, we have critically aging network infrastructure that needs to be updated and/or replaced. Additionally, several buildings need back-up power for network operations.
- ❖ **Vetting application vendors.** With a sharp post-pandemic rise in the usage of online applications and products, we have placed a spotlight on vendor agreements - specifically properly vetting terms of service and privacy policies to ensure adherence to various regulatory guidelines and mandates. This process, while necessary to protect the integrity of our data and services, is extremely time consuming and is placing a strain on already stressed resources.
- ❖ **Staffing.** We continue to work with an unsustainable IT staff to end-user ratio of 1:390. Over the past two years, we have launched a student help-desk at the high school, in part to better assist the users at that phase level and beyond. However, with increasing demand expanding the number of online applications, devices, users and large-scale projects, our time-to-service will lengthen and exhaust resources.



**Did you
know?**

Fast facts about Instructional Technology

Our eleven IT employees:

- ❖ Support approximately 3,800 employees and students for both Town and Schools;
- ❖ Maintain more than 16,000 devices, fiber, wireless, telecom and network infrastructure, A/V;
- ❖ Respond to over 4,500 help desk tickets and requests annually;
- ❖ Service 18 locations;
- ❖ Manage Town and School websites & online services;
- ❖ Provide end-user training for core applications, cybersecurity, various devices.

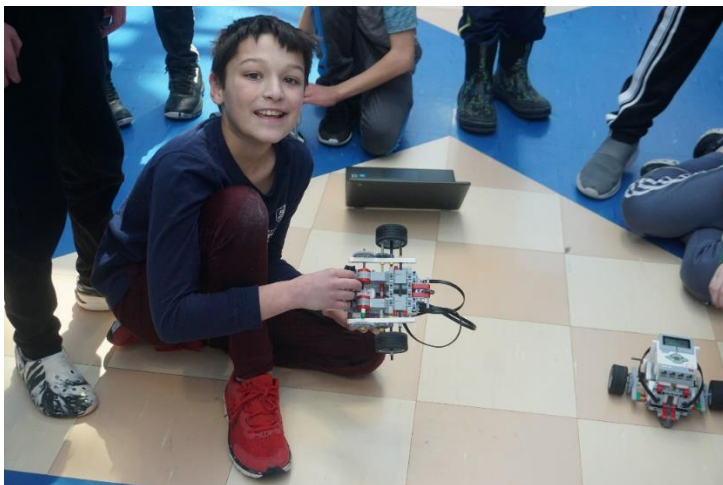
Our Budget Proposal - resources requested & unmet needs

THIS BUDGET ALLOWS US TO:

- ❖ **Replace end-of-life technology.** This budget will allow us to replace end-of-life chromebooks at Wentworth as well as student printers that are over ten years old and failing.
- ❖ **Upgrade infrastructure.** We have aging network and telecom infrastructure that will need to be replaced to avoid a disruption in network and phone services throughout the District and Town. Additionally, we will be able to provide back-up power for network operations in strategic locations.
- ❖ **Expand cybersecurity capabilities.** We will be able to roll out heightened end-user authentication security and configure and implement new firewalls gained through an MLTI/DOE grant.

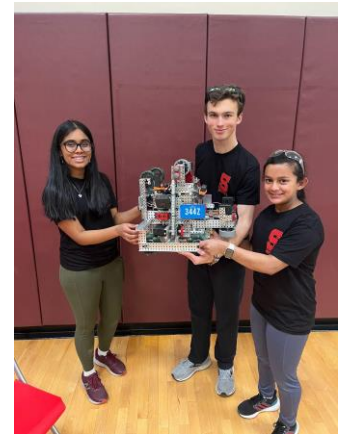
UNMET NEEDS:

- ❖ **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. We have held off as long as possible in requesting an addition to staff, but likely we will need to propose a position in next year's budget.



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 and activity participants is measured in different ways by each individual, ranging from simply participating, to making the team, placing in a tournament or meet, winning the conference or being a state champion. Club members also 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 and self-discipline. They build self-confidence, and develop skills to handle competitive situations. These are qualities the public should expect 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

- ❖ Improvements in technology within the department; i.e: Hudl camera for live streaming, improved communication and operational efficiencies.
- ❖ Unified Sports - We currently offer one sport per season and were recently recognized as a National Unified Champions school at both the middle school and high school level.
- ❖ Renovation of the Turf and Track is on-going.
- ❖ Activities Coordinator - assist in oversight and management of Club Programs. A tremendous addition in terms of support for Club Advisors and improved accountability.
- ❖ HS Club programs continue to adjust to the use of Family ID (on-line registration system).
- ❖ “MPA combined” sports teams - which help us to provide that opportunity to students (1) alpine skiing, (2) wrestling, (3) cheering, (4) girls’ hockey.
- ❖ [Perry Weather System](#) - An easy-to-use weather safety system with on-site weather monitoring and instant alerts based on administrative policies which require alerts to coaches and staff to add to the safety of all participants.



Facing Challenges - Our Current Story

- ❖ Continued knowledge and insight of all afterschool activities.
- ❖ Providing administrative support in a large department with a robust program participation rate of more than two-thirds of the student body.
- ❖ Improved efficiency relative to human resources and certifications.
- ❖ Event Management
 - Over 700 hours of athletic games coverage
 - Support HS school-wide major events (senior activities, special events, etc.)
- ❖ Scheduling all indoor facilities.
- ❖ Challenges related to game/event day management.



Did you
know?

Fast facts about Athletics & Student Activities

Current offerings: (based on 2022-23 full year participation numbers in Family ID)

- ❖ **HS Athletics**
 - Roster Spots = 959
 - Number of different students participating (estimated) = 537
- ❖ **HS Clubs** (*participation numbers not completely accurate - transition to the use of Family ID*)
 - Roster Spots (approx.) 505
 - Number of different students participating (estimated) = 300
- ❖ **All HS Activities (Clubs and Athletics)**
 - Number of Students participating = 649
- ❖ **MS Athletics**
 - Roster Spots = 506
 - Number of different students participating (estimated) = 271
- ❖ **MS Clubs**
 - Number of different students participating (estimated) = 176
- ❖ **All MS Activities (Clubs and Athletics)**
 - Number of Students participating = 386
- ❖ **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.



Our Budget Proposal - resources requested & unmet needs

THIS BUDGET ALLOWS US TO:

- ❖ Invest in new Clubs (E-Sports, Film Club)
- ❖ Improve efficiencies
- ❖ Reallocation of funds will help to improve management of middle school athletics
- ❖ Allow for the funding of necessary, basic, program equipment
- ❖ Allow for equipment refresh and renewal.

UNMET NEEDS

- ❖ HS Outdoor Assistant Track Coaches
- ❖ HS Indoor Assistant Track Coaches
- ❖ Reduce dependence on parent support groups for essential funding of programs (booster-funded assistant coaches)
- ❖ Inability to address all Club program requests (Outing Club, Mock Trial)
- ❖ Equipment on a scheduled rotation



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 geographically 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 five out-of-district schools, as well as transporting McKenney Vento students to 2 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!

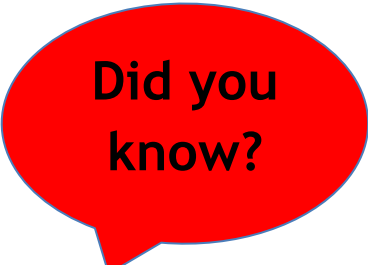


Celebrating Successes - Impacts of Prior Investments

- ❖ Our buses travel over **450,000 miles** annually.
- ❖ The district owns **30 buses, 10 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 has moved forward with Tyler Technologies' student accountability system.
- ❖ 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 (23 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 driving needs for school sports and activities.
-



Did you know?

Fast facts about Student Transportation

We are so fortunate to have a well-experienced, committed staff within the Transportation Department. Did you know that:

- ❖ Full-time drivers combined years' experience driving a bus = 161 years
- ❖ Spare drivers combined years' experience driving a bus = 34 years
- ❖ Bus aides/van drivers combined years' experience = 34 years

As you may know, districts across the state, including ours, are finding it difficult to fill all bus driver openings. Unlike other districts, however, even with shortages of staff we have never had to tell parents we could not transport students for a day and that they would have to make their own arrangements. We have combined the runs we can or may run late, but have never canceled. Our drivers and staff have always stepped up to the challenge to get our students to school and home with safety being the utmost important factor.

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 bus aides for our department.

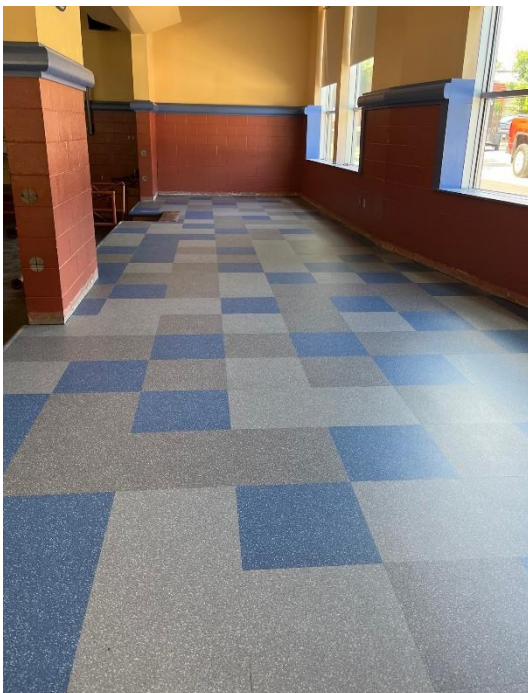


Facilities & Maintenance

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-round 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 flooring at the Middle School in Cafeteria and main entrance foyer means much less labor in keeping floors clean (no stripping and waxing).
- ❖ 12 new heat pumps at the Middle School gets us closer to completion (24 to go) for all 123 to be replaced for greater efficiency and occupant comfort.
- ❖ LED lighting upgrades in several schools are reducing electrical use by up to 50%.
- ❖ Replacement air conditioning unit for SHS Auditorium was installed to allow for greater comfort for occupants during large events held in that space.
- ❖ Brought on a great part-time facilities scheduler to fill the need after taking over scheduling management from Community Services.



Celebrating Successes - impacts of prior investments

In February of 2020, the School Department joined a newly developed alternative energy consortium organized by Competitive Energy Services (CES). Since then, 13 solar and hydro power projects have come online and begun providing energy credits to consortium members. The district pays the energy provider and Central Maine Power gives us credits on our electric bills.

Since the start of this program, Scarborough has saved over \$100,000 through net energy billing, with the bulk of the savings occurring in FY23 and FY24 as more and more of the consortium's power producers became active. We are also able to sell Renewable Energy Credits (RECS) in the New England marketplace; these RECS have generated over \$20,000 in revenue for the district so far.

According to CES, establishing the consortium when we did was good timing, as more recently there have been statutory limits placed on the number and size of new projects permitted, and there is not as much to be gained from new net energy billing arrangements.



Facing Challenges - Our Current Story

- ❖ A 30% increase in electricity supply rates will take place by the end of December which reinforces the need for energy efficiency upgrades.
- ❖ Continued high prices of goods and materials make acquiring supplies and equipment an expensive proposition.
- ❖ Continued long lead times, often up to two years, for ordering mechanical equipment and supplies create a challenge to budget accurately.
- ❖ Deferred maintenance due to decision on the unified elementary school has now come due.
- ❖ It is challenging to find quality contractors who can fit in the larger projects within our narrow windows of time to complete the work.
- ❖ Continued challenges hiring custodial staff.

Did you know?

Fast facts about Facilities & Maintenance

The Facilities department is responsible for cleaning and maintaining approximately 700,000 square feet of building space across the district.

- ❖ Each of our 25 custodians is responsible for cleaning over 27,000 square feet of building space per shift. That's about nine 3,000 square foot homes every day.
- ❖ Each of our 4 maintenance staff members is responsible for the maintenance of over 173,000 square feet of building space (or fifty-seven 3,000 square foot homes).
- ❖ Our maintenance staff are amazing general repair technicians, taking care of our buildings from ceiling tiles to floor tiles and everything in between. Broken, inoperable items from as simple as pencil sharpeners to as complex as electronically controlled heating and cooling units fall into their responsibility. They maintain hundreds of water fixtures, toilets, sinks, showers and water fountains, as well as school furnishings (bulletin, boards, white boards, desks, chairs, shelves, lockers, and anything else used by students and staff).

The Scarborough Custodial team continues to work short-handed in our schools, with job applicants being scarce. This crew works hard to keep our busy schools clean, and while no one would claim perfection by any means, they have worked together and teamed up to support and help each other across all schools to keep the standard of cleaning solid. In the face of taking on extra duties during their normal shifts, several of them have been taking on extra work before or after hours to get the work completed. I commend Dan Hager, their Operations Supervisor, who also pitches in regularly in the early morning hours to fill in for day custodians who may be out or to cover an evening area that had no coverage the prior evening. Many teachers and staff members have also been supportive and understanding in knowing we are short-staffed, and many help out by stacking chairs, wiping tables and pitching in, too! It is a team effort to keep the schools clean, and this team deserves praise for steadily keeping after their work and maintaining our cleaning standards. We appreciate these efforts!



CUSTODIAN KEN SMITH RETIRES AFTER 31 YEARS OF SERVICE TO SCARBOROUGH PUBLIC SCHOOLS

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 \$210,000,000, which means that the annual 2% recommended would be over \$4 million. Capital budgets for facilities in Scarborough have not been funded at this level in recent years, 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. Mechanical systems, interior finishes, furnishings and equipment all reach the end of their useful lives and must be replaced in order to continue to serve the needs of school programs. The Facilities capital budget request for FY25 is \$5,198,974 in this proposal, addressing both necessary one-time repairs and regular maintenance that has in some cases been deferred for multiple years.

SEE PAGES 71-75 FOR THE SCHOOL CAPITAL BUDGET



Our Budget Proposal - resources requested

THIS BUDGET ALLOWS US TO:

- ❖ Continue to save energy by changing out old electrical fixtures.
- ❖ Plan ahead to purchase long lead time items for more accurate scheduling of project work.
- ❖ Keep pace with rising costs of supplies, utilities and equipment.
- ❖ Hire qualified staff to clean and maintain our schools.

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 many 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

- ❖ Being fully staffed this year at Central Office has provided the opportunity to ensure we have enough personnel to meet staff needs, while also operating as efficiently as possible.
- ❖ Staff within Central Office are now cross trained on multiple programs and district processes, ensuring that there are back up plans when any one person might be out of the office.

Facing Challenges - Our Current Story

- ❖ Ongoing staff shortages continue across all support staff groups in the district, including ed techs, bus drivers, custodians, food service workers, and substitute teachers
 - ❖ 3 contracts are currently being negotiated, and Scarborough is working hard to offer competitive wages that are commensurate with our regional partners.
-

**Did you
know?**

Fast facts about Central Office

- ❖ Central Office staff act as district responders trained to assist with parent reunification in the case that a school needs to evacuate to another site.
- ❖ The entire Business Office is made up of 4 employees, including the Director of Business & Finance, yet they are able to provide all HR resources for close to 600 employees.
- ❖ We constantly interview prospective candidates for open positions on a rolling basis, as soon as applications come in, to ensure we have the best chance at hiring strong candidates.
- ❖ We work with translation service providers, like the House of Languages, to support job candidates who may need assistance with English for their interviews and related paperwork.

The Leadership Council works together to prepare a budget proposal that will advance district goals and meet the needs of all of our students.

The FY25 K-12 budget allows us to:

- ❖ Maintain necessary current programs and services for the coming year.
- ❖ Continue implementation of targeted, developmentally appropriate social emotional learning curricula to benefit both staff and students.
- ❖ Provide mandated services and ensure compliance, with resources required to meet the needs of both current and incoming students.
- ❖ Maintain targeted class sizes and student/teacher ratios for optimum learning.
- ❖ Increase early intervention programs for incoming Kindergarten students.
- ❖ Provide specialized academic support, responding to student data with both general education and special services resources.
- ❖ Support students with coaching and interventions to improve learning readiness, SEL and executive functioning.
- ❖ Develop adaptive communication strategies to increase learning access & inclusion for all students.
- ❖ Provide appropriate professional staffing levels for the K-5 Learning Commons.
- ❖ Expand opportunities for student enrichment.
- ❖ Collaborate with town leadership, the Board of Education, and the Town Council to meet our facilities needs through an active investigation into a K-8 strategic building project.



OTHER SCHOOL FUNDS

ADULT EDUCATION

SCHOOL NUTRITION

Adult Education

Scarborough Adult Education is staffed by one part-time Director and one part-time program assistant. To date this year, we have enrolled 835 students in Enrichment courses, over 300 more enrollments than we had last year. These informative classes cover the arts, health and wellness, home and family, and digital literacy just to name a few of the categories we offer. We have scheduled 15 new enrichment classes this year, along with 8 new instructors.

Our program 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 our testing center. We currently have 41 enrollments in HiSET® programs. By December 2023, 5 students had successfully earned their equivalency diplomas. We currently have 10 students who are in the process of testing, with hopes of completing in time for graduation in June.

Beginning in January, 2023, enrollments in MLL (Multilingual Language Learning) classes for adults were restricted to those living in Scarborough; even so, enrollments and interest in MLL classes continues to grow beyond our expectations and ability to meet needs. The soaring interest in English language instruction has required more classes and creative problem solving on the part of our program, as detailed below.

Our Beginner class had 22 enrolled with 4 on a waitlist. An additional teacher was hired for a second Basic Beginner class to manage the increased demand for English language instruction. A class held onsite at Southgate/Avesta housing reached capacity at 11 enrollments for each semester this year. Our Intermediate class on Tuesday nights had 18 students enrolled in both the fall and spring semesters. The Library daytime class on Wednesdays, that was started a year ago with 8 students, exceeded capacity at 17 students in the fall. To further meet growing demands, we added an hour to the daytime schedule at the library to provide a Conversational English class for more advanced MLL students in need of refining their speaking skills in the workplace. This new class had 14 students for fall and has 13 students this semester. Lastly, we added a Monday daytime class at Scarborough's St. Nicholas church as a new community partnership to address these pressing needs.

Through ARPA grant funding, we were able to supplement our local budget and bring a part-time MLL Coordinator onboard who conducts intakes and provides reading placement assessments of our MLL population. In addition, she monitors student progress, assists with post-testing of students, and teaches several English language classes. The grant funding has provided 250 hours for the Coordinator tasks this year only, however the availability of these funds will end in June 2024.

We continue to partner with Cumberland County Hub Adult Education programs for the federal literacy grant appropriation, which supplements our local literacy line. If awarded, the federal literacy grant request for FY25 will pay for instruction at Southgate/Avesta, one Monday night Basic Beginner instruction for the fall semester, and 10 licenses in Burlington English online instruction for Beginning students to use in addition to classroom instruction. We have access to a higher-level digital platform, EnGen, through the Department of Education and have recently received more training to implement this. Currently, 13 students with work and career goals are using EnGen outside of class.

For Workforce training programs, we continue to offer Certified Nursing Assistant (CNA) training and have added the Barron Center as a clinical partner. Our spring CNA session will be held onsite at Piper Shores long term care facility. Additionally, we are partnering with the Maine Veterans Home to offer courses held at their Scarborough location.

Celebrating Successes - Impacts of Prior Investments



- ❖ We are a small program but we think big! Our enrollments since 2022 have **doubled**.
- ❖ Our MLL program has reached capacity. Although we have a cohort of experienced and dedicated instructional staff who are responsive to the needs of this population, we are unable to provide enough books, materials, and personnel to meet enrollment numbers that have doubled.
- ❖ Through prior grant funding sources, we have an MLL coordinator in place who provides assessment, advising, placement and data entry in our program. Each intake and testing session takes 3 hours for initial placement and 2 hours for post-testing after each 40 hours of instruction.

Facing Challenges - Our Current Story

- ❖ At current staffing levels, our two part-time administrative staff provide evening coverage four nights a week as well as daytime administration. The ARPA funding in our Adult Education hub has allowed us to add a part-time MLL Coordinator 4-8 hours a week to assist with intakes, advising, and monitoring of students enrolled in ELL and HiSET®. With that funding ending in June, we would like to continue to provide this support with local funding. We are requesting \$13,500 to continue to provide this vital service now that grant funding is ending. This request would also fund additional student textbooks and instructional supplies.

Did you know?

Fast facts about Adult Education

Adult Learning is for everyone!

- ❖ During the 2022-23 school year we ran 88 different courses.
- ❖ 95 students enrolled in Literacy/English Language Learning courses.
- ❖ 57 students enrolled in High School Completion courses.
- ❖ 51 students enrolled in Workforce Training courses.
- ❖ 446 students enrolled in Enrichment courses.

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.
- Locally fund a part-time (250 hours) MLL Coordinator to assist us in better meeting the needs of Scarborough residents, since ARPA grant funds will no longer be available.



Revenues

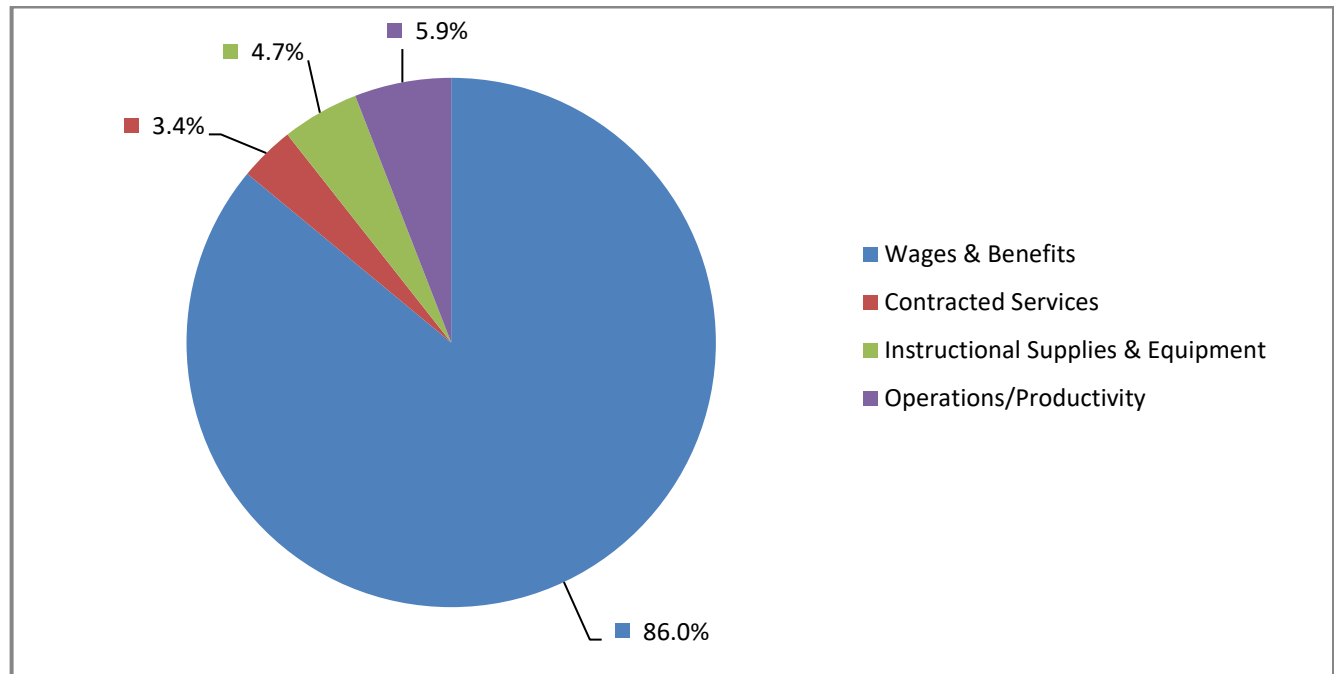
The Adult Education Program operates as a separate fund within the school budget. The program receives revenues from the Department of Education (State Subsidy) for Adult Ed courses in the areas of high school completion, adult literacy, college and career transitions, and workforce training. Other funding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

Scarborough Schools - FY25 Adult Education Budget				
Leadership Council's Proposed Budget			March 18, 2024	

	FY24 TC & SB's Approved Budget & <u>Estimated Revenues</u>	FY25 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
ADULT EDUCATION OPERATING BUDGET	183,149	214,358	31,209	17.04%
Adult Education Revenues:				
State Subsidy	38,888	49,569	10,681	27.47%
Class Tuition	30,000	40,000	10,000	33.33%
Grant Funds	21,850	16,000	(5,850)	100.00%
Fund balance forward	30,000	35,000	5,000	16.67%
Total Adult Ed Non-Property Tax Revenues	120,738	140,569	19,831	16.42%
Adult Ed Net Operating Budget (Tax Request)	62,411	73,789	11,378	18.23%

Scarborough Schools - FY25 Adult Education Budget				
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Budget Proposal for 2024-25



Expense Type	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PROPOSED BUDGET	\$ CHANGE (from FY24)	% CHANGE (from FY24)
Wages & Benefits	131,097	136,714	152,889	184,348	31,459	20.58%
Contracted Services	2,294	2,122	5,000	7,250	2,250	45.00%
Instructional Supplies & Equipment	5,860	5,005	13,100	10,100	-3,000	-22.90%
Operations/Productivity	8,351	10,080	12,160	12,660	500	4.11%
Totals	147,602	153,920	183,149	214,358	31,209	17.04%

School Nutrition

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, 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 also provide a learning laboratory for children 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 FY25.
- ❖ This year we have served an average of 1,000 breakfasts and 2,000 lunches per day!
- ❖ The addition of a stand-alone commercial freezer at Wentworth has proven to be a huge asset, given the amount of meals being served.
- ❖ Catering services are in full 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 and soccer banquets are catered by the lunch department to celebrate their successful seasons. We are also working with Scarborough Community Services to provide catering services for their upcoming Bunny Breakfast in March.
- ❖ 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.
- ❖ 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.
- ❖ With the recent earnings surplus in the program, we were able to make an investment in a new lunch truck to replace a 15-year-old van that has been driven well past its useful life. Following the Town's sustainability goals we purchased an electric Ford Transit. The lunch truck is used to deliver food from the central Wentworth kitchen to the K-2 schools each day, as well as for transporting food for the Backpack Program and summer lunch service.



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 our ability to carry out planned menus.
 - ❖ Our current kitchen facilities were not designed to hold the volume of food we are now serving, hence food storage has become challenging. Although the stand-alone commercial freezer has been a huge benefit, storage for dry goods and produce remains problematic.
 - ❖ Removal of expanded food stamp benefits during the pandemic has caused more families to reach out to the Backpack Program for assistance.
-



Did you know?

Fast facts about School Nutrition

- ❖ Chef Peter provided cooking lessons to every class in Wentworth School, using ingredients picked directly from Wentworth School Garden! Students helped Chef Peter cut, peel, and prepare fresh garden vegetables, and the best part was they got to sample the items they prepared! (YUM!) Menu items that were cooked included a variety of salsas, soups, and salads.
- ❖ Vegetables such as garlic scapes, cucumbers, and tomatoes from the school garden were added to the salad bar and to the backpack program as they became available.
- ❖ Our most popular breakfast item is our scratch-made muffins, over 2,300 of which are served weekly. We also make over 150 breakfast sandwiches per week, as well as over 500 cookies from scratch every week!
- ❖ Homemade pizza dough was added to the menu in the Wentworth kitchen.
- ❖ The annual community Thanksgiving dinner was another success, serving over 450 in-person meals!
- ❖ The Culinary Arts class run by Chef Peter is having another successful year. The Culinary Arts class continues to operate a Coffee Shop at the High School to show off both baking and math skills.
- ❖ The Backpack Program continues 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 26 families with 59 school age children.
- ❖ During the summer, the School Nutrition Department served 125 breakfasts and 150 lunches per day to all Scarborough Community Service summer daycare kids Monday through Thursday. Anyone enrolled in Scarborough's summer school programs could also receive meals, and last summer we provided 10 bagged breakfast and lunch meals a day to summer school children. We also transported lunch options to be provided to food insecure Scarborough families at three different locations in Scarborough, serving 22 meals per day. Finally, we also worked with Cape Elizabeth's Extended School Year program for four weeks, providing 32 lunches each week.
- ❖ We continue to participate in the Farm and Sea School Program that promotes the use of Maine-grown, raised, and caught ingredients for students' meals, providing us free fish and \$1.00 for every \$3.00 we spend on farm fresh Maine fruits and vegetables.
- ❖ We were also given \$14,680 from the Federal Local Food Fund to help provide foods from local Maine farms, including meats, milk, and vegetables.

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.



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 students through the FY25 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 starting in FY23, and will continue to be self-funded in FY25.

Scarborough Schools - FY25 School Nutrition Budget

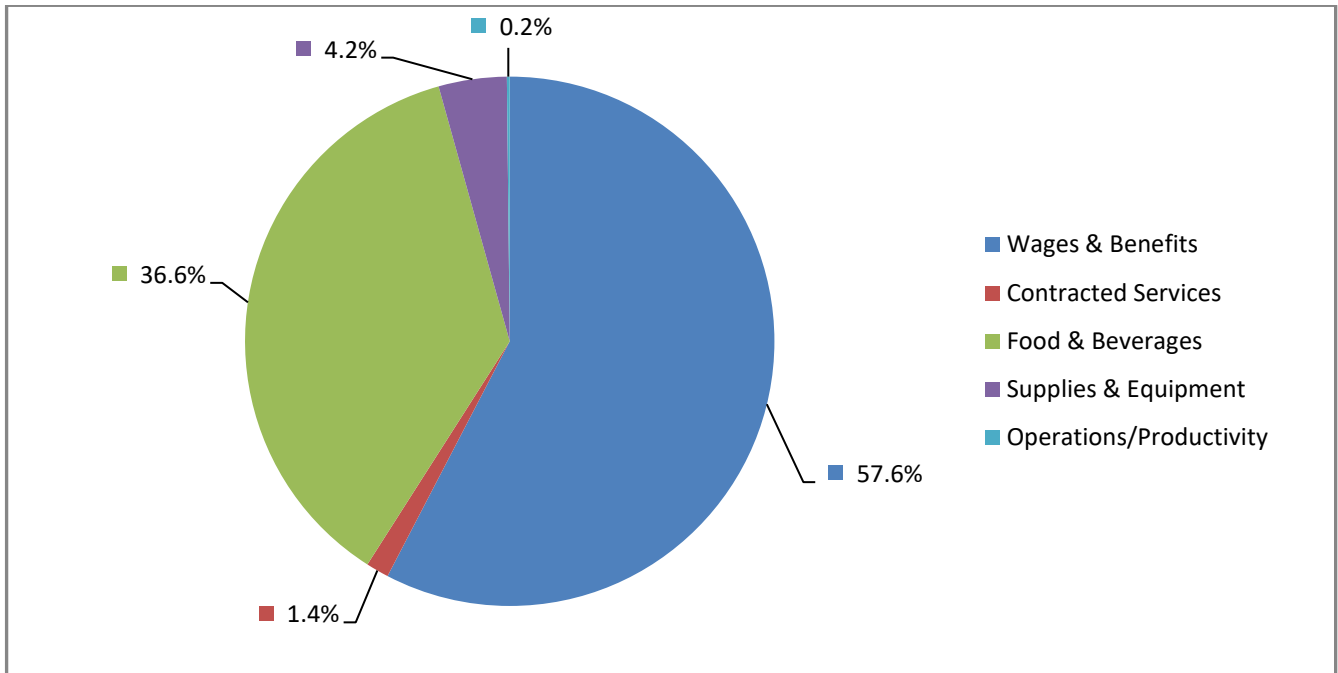
Leadership Council's Proposed Budget

March 18, 2024

	FY24 TC & SB's Approved Budget & <u>Estimated Revenues</u>	FY25 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
SCHOOL NUTRITION OPERATING BUDGET	2,313,735	2,404,192	90,457	3.91%
School Nutrition Revenues:				
Food Sales	300,000	380,000	80,000	26.67%
Federal Funding (USDA)	619,000	600,000	(19,000)	-3.07%
State Funding (DOE)	1,383,735	1,414,192	30,457	2.20%
Summer Meal Program	5,000	5,000	0	0.00%
Donations & Grants	6,000	5,000	(1,000)	-16.67%
Total School Nutrition Non-Property Tax Revenues	2,313,735	2,404,192	90,457	3.91%
School Nutrition Net Operating Budget (Tax Request)	0	0	0	0.00%

Scarborough Schools - FY25 School Nutrition Budget

Budget Proposal for 2024-25



Expense Type	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PROPOSED BUDGET	\$ CHANGE (from FY24)	% CHANGE (from FY24)
Wages & Benefits	1,137,600	1,160,375	1,331,435	1,385,742	54,307	4.08%
Contracted Services	25,754	27,995	29,000	33,600	4,600	15.86%
Food & Beverages	762,805	802,239	860,600	880,700	20,100	2.34%
Supplies & Equipment	101,599	79,236	89,000	100,000	11,000	12.36%
Operations/Productivity	2,623	2,719	3,700	4,150	450	12.16%
Totals	2,030,381	2,072,565	2,313,735	2,404,192	90,457	3.91%

SCHOOL CAPITAL BUDGET

School Capital Budget

Along with typical year-to-year investments in scheduled repairs and maintenance for our facilities, the FY25 School Capital Budget has been impacted by the delay to the Unified School building project proposed in FY24. Regular renovation and replacement of critical building elements such as roofing, building envelope and HVAC systems cannot be deferred indefinitely without risking structural damage to valuable properties and a negative impact on safe and healthy learning environments. Budget items related to the primary schools may be refined prior to the Board's second reading, based on the findings and recommendations of the School Building Advisory Committee.

School Capital Equipment & Projected 5 Year Plan

CAPITAL EQUIPMENT PURCHASES	5-Year Plan	FY25 Projected	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected
Item Description	Total Cost	Cost	Cost	Cost	Cost	Cost
Transportation						
School bus replacement schedule (3/year)	3,135,698	534,500	577,260	623,441	673,316	727,181
Replace 2016 passenger van #131998	30,000		30,000			
Replace 2016 passenger van #235866	31,500			31,500		
Replace 2017 passenger van #834694	33,000				33,000	
Replace 2018 passenger van #160862	34,500					34,500
Facilities						
Maintenance truck replacement schedule: (per SPW recommendation)						
Ford F250 Truck ext cab 2014 (#71427)	65,000	65,000		0	0	0
Ford F250 Truck util body 2014 (#71426)	68,000	0	68,000	0	0	0
Chevrolet Box Truck 2017 (#108401)	67,000	0	0	67,000	0	0
GMC 1500 Truck 2018 (#117738)	65,000	0	0	0	65,000	0
GMC 2500 Truck 2019 (#135362)	65,000	0	0	0	0	65,000
Furnishings replace & renew	430,500	180,500	100,000	50,000	50,000	50,000
Facilities support equipment	230,000	110,000	30,000	30,000	30,000	30,000
Kitchen equipment replacement	71,000	31,000	0	20,000	0	20,000
HS Auditorium equipment	658,000	418,000	325,000	0	0	0
Athletics equipment	791,874	601,874	145,000	15,000	15,000	15,000
Totals	5,776,072	1,940,874	1,275,260	836,941	866,316	941,681

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.

Truck Replacement: The Facilities Department uses pickup trucks to transport staff, tools and equipment to and from the eight locations served by the department. Trucks are also used to plow and to haul larger equipment in tow. The department owns a box truck to move larger loads, a dump truck for plowing, sanding and site work, and two large utility tractors. All of these vehicles are included in a vehicle replacement schedule recommended by Scarborough Public Works. Five vehicles are included in the 5-year capital equipment plan proposed here, with replacement funding for one pickup truck budgeted for FY25.

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

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 FY25 requested funds will be allocated to our ongoing district-wide replacement cycle, including ergonomic upgrades to outdated staff workstations. Additional funds are earmarked for replacement of 20-year-old choral risers in the High School music room.

Kitchen Equipment Replacement: The School Nutrition Program operates 3 full-size kitchens at the High School, Middle School and Wentworth, and 3 satellite kitchens at the primary schools, producing breakfast and lunch daily for thousands of students. Capital investments are used to keep major equipment, most with a useful life of 12-15 years, up to standard so that most scheduled maintenance can be funded at a sustainable level in the program operating budget. The FY25 capital budget includes funds to replace an oven at the High School and a deli bar at the Middle School, as well as commercial baking equipment for the Wentworth kitchen.

High School Auditorium Equipment Replacement: 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 FY25 capital budget will be used to replace the retractable bleacher seats and moveable wall partition at the back of the auditorium as they are no longer safe to operate, as well as deteriorated fire-retardant stage curtains and a failing video projector.

Athletics Equipment Replacement: 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 FY25 capital budget will be used to replace outdated scoreboards in the two High School gyms and deteriorating goals for Middle School soccer, as well as to complete the final elements of the ongoing turf and track renovation project.

Facilities Support Equipment Replacement: 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 FY25 budget, funding is requested for floor machines at Wentworth and the High School. In addition, FY25 funds will be used to purchase a rough terrain mower to allow our staff to safely maintain steep banks, retention ponds, and other hard to access campus locations.

School Capital Projects & Projected 5 Year Plan

CAPITAL IMPROVEMENT PROJECTS Item Description	5-Year Plan Total Cost	FY25 Proposed Budget	FY26 Projected Cost	FY27 Projected Cost	FY28 Projected Cost	FY29 Projected Cost
Technology						
District-wide equipment/infrastructure	3,310,020	700,875	739,645	640,000	540,000	689,500
Facilities						
Long-Range Planning	585,000	585,000	0	0	0	0
Energy Improvements	650,000	150,000	150,000	100,000	150,000	100,000
Roof restoration and replacement	3,363,000	330,000	884,000	1,144,000	960,000	45,000
Exterior and Interior finishes	830,000	200,000	210,000	220,000	100,000	100,000
Security and access management	1,750,000	570,000	980,000	100,000	50,000	50,000
Flooring repair and replacement	500,000	250,000	100,000	50,000	50,000	50,000
Building envelope maintenance	581,600	267,600	164,000	50,000	50,000	50,000
Grounds and site maintenance	1,530,000	666,000	414,000	250,000	100,000	100,000
Interior construction and renovation	65,000	35,000	30,000	0	0	0
HVAC repair and replacement	1,612,500	739,000	273,500	400,000	100,000	100,000
Totals	14,777,120	4,493,475	3,945,145	2,954,000	2,100,000	1,284,500
GRAND TOTAL SCHOOL EQUIPMENT & PROJECTS	20,553,192	6,434,349	5,220,405	3,790,941	2,966,316	2,226,181

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 FY25 will be used to replace all Wentworth Chromebooks and district-wide student printers, as well as to replace a core switch at Wentworth, add backup power outage protection at the Middle School, and purchase multi-factor authentication tokens for all staff laptops to enhance cybersecurity.

Long-Range Planning: Funding for long-range planning is budgeted to support ongoing district work to develop facilities plans to address outdated learning environments, community growth and increased enrollment. Strategic planning for facilities improvement leading up to any major construction or renovation project requires the support of outside professionals for tasks such as enrollment studies, surveys, engineering analysis and design scenarios. As the Unified Primary School project proposed in FY24 has not received public approval, additional funds will be needed to update and rework building project plans. The FY25 budget includes \$500,000 for this purpose, as well as \$85,000 for architectural and engineering services to design secure entrances at Eight Corners and Pleasant Hill.

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.

Roof Restoration: 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. FY25 budgeted funds will support multiple scheduled roof section replacements at the High School.

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 FY25 will be used to continue painting hallways and high use stairwells and classrooms district-wide, and stain restored siding at Eight Corners.

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 FY25 and FY26, a major investment is needed to replace the Middle School generator, which failed in December 2023 and cannot be repaired. Also at the Middle School, the fire alarm control panel is at the end of its useful life and must be replaced. Additional funds will be used for replacement of failing fire lane gates at the High School, door and entry upgrades, and security camera replacement district wide.

Flooring Repair & Replacement: Most commercial flooring has a useful life of 10-25 years depending on the quality of the product originally purchased. In FY24 we began replacement of worn and cracked grouted tile floors at the Middle School, and funding in FY25 is targeted to complete this work, as well as to restore the flooring underneath the Auditorium bleachers (see HS Auditorium Equipment) and to replace damaged carpeting district-wide.

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. FY25 funds will be used for continued masonry re-pointing and waterproofing district-wide, cedar shingle and trim replacement/repair at Eight Corners School, and beginning staged replacement of deteriorating windows at the Middle School and 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 FY25 with a budget request of \$100,000. A further \$36,000 is earmarked for strategic installation of raised speed tables for traffic calming on the Oak Hill campus.

Quentin Road Paving: Originally proposed in FY22 but so far 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. 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.

Playground Upgrades for Safety/ADA Access: 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 have been using budgeted funds to replace hard-to-navigate surfaces leading to and underneath playground equipment, and to add inclusive play equipment. Access upgrades at Wentworth playground were completed in the spring of 2023. Funding in FY25 will allow removal and replacement of deteriorated wood chips at all school playgrounds, and continued site work and equipment replacement at the primary schools.

Fencing Repair & Replacement: FY25 funding will allow replacement of worn and damaged fencing around the Blue Point dumpster and parking lot.

Landscaping: Trees and shrubs are strategically planted around school properties for multiple reasons including erosion control, runoff management, delineating space and signaling traffic direction, and creating natural borders for safety and security. Landscaped outdoor spaces also enhance learning environments, with proven benefits for mood and cognitive function. FY25 funding will be used for replacement of a number of dead trees on the traffic islands at the High School, as well as on the perimeters of the Blue Point and Pleasant Hill campuses.

Interior Construction & Renovation: Changes in the use of interior space may be needed to accommodate the developing needs of students and programs over time. At the High School, the need for flexible classroom and learning space for students and office space for staff has crowded out the few existing conference spaces available for private meetings with students, staff and families. Funding in the FY25 budget will allow us to retrofit existing rooms adjacent to the AP room for this purpose.

HVAC Repairs & Upgrades: Heating and cooling systems at the primary schools and Middle School are 28 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 complete 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 FY25, funds are targeted for the K-2 schools, where upgrades have been deferred while planning for the Unified School building project was underway. The work will begin at Pleasant Hill with replacement of two outdated boilers, and Blue Point with replacement of obsolete HVAC controls. We will also finish the replacement of failing heating pumps at the Middle School, replace thermostatic mixing valves and burner for the hot water system at the High School, and replace any failing miscellaneous pumps, fans and other components district wide.

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