

# Scarborough Public Schools

## School Board - Leadership Council Workshop



## FY25 Budget Presentation - Session #1

collaboratively presented by the SPS Leadership Council

March 18, 2024

4:30-7:00 PM



# FY25 Budget Workshop

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



# Pledge of Allegiance





# Workshop Objective

*Provide time for the Leadership Council to present their FY25 budget proposal to the School Board in two detailed work sessions.*



# Workshop Format

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

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



# Overview of the FY25 Proposed Budget

The work so far:

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



# Overview of the FY25 Proposed Budget

## Budget Presentation:

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

## Next steps:

- School Board first reading scheduled for March 21
- Items in motion will be updated as information is received
- Finance Committee review & recommendations
- Presentation of full Town/School budget on March 27



# FY25 Proposed School Budget 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%
Adult Education Budget	183,149	214,358	31,209	17.04%
School Nutrition Budget	2,313,735	2,404,192	90,457	3.91%
Total Education Budget	64,549,025	69,181,428	4,632,403	7.18%
Non-Tax Revenues	10,227,311	12,315,457	2,088,146	20.42%
Tax Request	54,321,714	56,865,971	2,544,257	4.68%





# Overview of the FY25 Proposed Budget

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



# Overview of the FY25 Proposed Budget

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

- **Meet the 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)



# Overview of the FY25 Proposed Budget

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

- Increase early intervention for Kindergarten students
  - o 2.0 Student Support Teacher positions at Eight Corners & Pleasant Hill (\$188,000)
- Provide specialized academic support & address learning gaps
  - o 1.0 Special Education Reading Teacher position at Wentworth (\$94,000)
  - o 1.0 Bridge/WIN Teacher position at Wentworth (\$94,000)
  - o 0.3 Student Support Lead Teacher at Middle School (\$24,541)
- Expand opportunities for student enrichment
  - o 0.25 Chorus Teacher at Middle School (\$23,500)
  - o Develop E-Sports Team at High School (\$15,000)



# Overview of the FY25 Proposed Budget

- **Required** new investment of **\$572,000** (11.0 FTE) represents **0.9% of the proposed FY25 operating budget.**
- **Total** new investment of **\$1,252,187** represents **1.9% of the proposed FY25 operating budget.**
- **Net** new investment of **\$886,187** (after position reallocation, 15.05 new FTE) represents **1.3% of the proposed FY25 operating budget.**



# Department Reports





# Facilities and Maintenance

Budget Book  
P. 53

## 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.



# Facilities and Maintenance

## 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.



# Facilities and Maintenance

## Our Budget Proposal - Resources Requested & Unmet Needs

### 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.





# Capital Projects & Equipment

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P. 71

The Capital Budget is used for large-scale investments and major infrastructure repairs. Capital purchases are funded with municipal bonds, reserve funds or tax appropriations.

## Technology

- Cyclical tech refresh
- Infrastructure repairs & upgrades
- Safety & security

## Transportation

- 3 buses to be replaced per annual cycle
- Other district vehicles

## Facilities

- Long-range planning
- Security & access management
- Roofing, flooring, plumbing
- Building envelope
- HVAC & electrical systems
- Grounds & site maintenance
- Furnishings & equipment replacement

See additional details in Budget Book Appendix.



# Adult Education

Budget Book  
P. 60

## 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.



# Adult Education

## Facing Challenges - our current story

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



# Adult Education

## Our Budget Proposal - Resources Requested

### 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 are no longer available - this will benefit schools, too!



# School Nutrition

Budget Book  
P. 65

## Celebrating Successes - impacts of prior investments

- Thanks to funding from both the USDA and DOE, 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.
- 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.



# School Nutrition

## Facing Challenges - our current story

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



# School Nutrition

## Our Budget Proposal - resources requested & unmet needs

- 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



# Wonderings and Questions?







# 15 minute dinner break





# Transportation

Budget Book  
P. 50

## Celebrating Successes - Impacts of Prior Investments

- The district has moved forward with Tyler Technologies' student accountability system with the student swipe card 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. Unlike many surrounding school districts, we have NEVER cancelled a bus for the day- instead we have combined routes or arrived late when necessary.
- Professional development in supporting students has been a focus, with building and district leadership working with all transportation staff.



# Transportation

## Facing Challenges - Our Current Story

- With the national shortage of school bus drivers, we continue to struggle to maintain a full complement of CDL licensed bus drivers and aim to have 23 licensed drivers. We are currently 6 drivers short.
- 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. It takes 4 to 6 months to get a CDL license.
- Without a full staff, we struggle to meet the demands of the district and at times have to combine bus routes, contract out to other providers as we are able to, or are unable to fill all activity/sports needs.



# Transportation

## 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:

- Despite dedicated efforts to hire, we continue to struggle to have a fully staffed department. We need to be more competitive with wages.



# Special Services

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P. 32

## Celebrating Successes - Impacts of Prior Investments

- New supplemental reading program piloted 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 skills program at Blue Point for students in our social life skills program (SLS): 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→ Has facilitated grade level grouping and implemented specialized programs such as REWARDS and Read Naturally
- 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. Implementation of AIM social-emotional curriculum at SMS in our SLS program. Safety Care Training for 142 staff members.



# Special Services

## Facing Challenges - Our Current Story

- Pending legislation of timeline/funding for school districts to provide services for identified 3 to 5-year-olds
- Significant ed tech and substitute staffing shortages in special education
- Students presenting with significant SEL needs
- 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)



# Special Services

## 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
- Provide Support for incoming Kindergarten IEP compliance needs:
  - 11.0 Ed Techs
- Move Funding from federal grant money to local budget
  - .5 Speech and Language Pathologist-AAC and AT Specialist

### UNMET NEEDS:

- 1.0 FTE Speech Language Pathologist at K-2 Level



# Health Services

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## 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 has been difficult. 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 that no schools go without needed support.



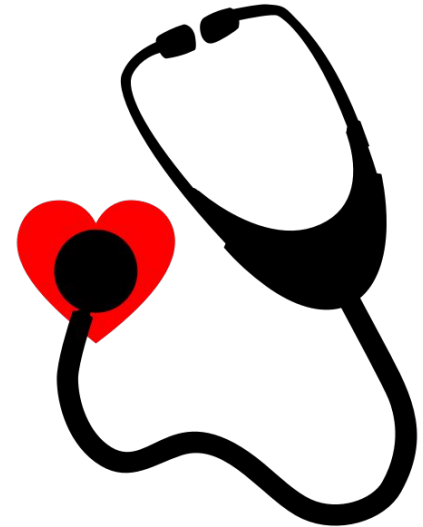


# Health Services

## Our Budget Proposal - Resources Requested & Unmet Needs

### THIS BUDGET ALLOWS US TO:

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





# Wonderings and Questions?





## Celebrating Successes - Impacts of Prior Investments

- 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.



# Curriculum and Instruction

## 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.



# Curriculum and Instruction

## 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

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P. 43

## Celebrating Successes - Impacts of Prior Investments

- Upgraded Bandwidth
- Replaced End-of-Life Devices
- Deployed External Wireless Capabilities
- High School Student Help Desk
- MLTI/DOE Grant
- Security Enhancements



# Instructional Technology

## Facing Challenges - Our Current Story

- Cybersecurity Threat Landscape
- Aging Infrastructure
- Requests for and Vetting Application Vendors
- Staffing



# Instructional Technology

## Our Budget Proposal - Resources Requested & Unmet Needs

### THIS BUDGET ALLOWS US TO:

- Replace end-of-life technology
- Upgrade infrastructure
- Expand cybersecurity capabilities

### UNMET NEEDS:

- Staffing - with a ratio of one IT staff per 350 users, continuously complex cybersecurity threats, expanding infrastructure and an increasing volume of devices and users, we are at risk of significant staff burnout.





# Central Office - District Wide

Budget Book  
P. 57

## 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 backup plans when any one person might be out of the office



# Central Office – District Wide

## 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.



# Central Office – District Wide

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.



# Wonderings and Questions?





# Review Next Steps

**March 19, 2024 8:30 - 11:00 AM**

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

**Town Council Chambers**

# Scarborough Public Schools School Board - Leadership Council Workshop



## FY25 Budget Presentation - Session #2

collaboratively presented by the SPS Leadership Council

March 19, 2024

8:30-11:00 AM





# K-2 Primary Schools

## Facing Challenges - Our Current Story

- Facilities
- Enrollment
- Student needs
  - Behavioral
  - Social emotional
  - Multilingual Learners
- Staffing challenges







# K-2 Primary Schools

## Our Budget Proposal - Resources Requested & Unmet Needs

### THIS BUDGET ALLOWS US TO:

- Create Early Intervention positions at EC and PH
- Expand K-5 Librarian position

### UNMET NEEDS:

- Facilities to meet enrollment needs
- World Language Teacher
- STEM Teacher





## Celebrating Successes - Impacts of Prior Investments

- Creative solutions to address challenges and evolving needs of struggling readers and writers, new Mainers and Multilingual Learners
- Classroom teacher positions to meet class size goals
- RULER Adult SEL Professional Development





# Wentworth School

## Facing Challenges - Our Current Story

- Student needs
  - SEL needs
  - Wider range of academic needs
- Professional needs
  - Time
- Ongoing Staffing challenges





# Wentworth School

## 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
- Adequately provide access to Learning Commons resources for 700 students by ensuring a 1.0 Librarian is dedicated to Wentworth School

### UNMET NEEDS:

- School Leader Capacity
- Access to After School Opportunities
- General Education Classroom Support





# Athletics & Activities

Budget Book  
P. 46

## Celebrating Successes - Impacts of Prior Investments

- 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
- (Online registration system)
- “MPA combined” sports teams - which help provide opportunities 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 to coaches and staff during activity to add in safety protocols.







# Athletics & Activities

## Celebrating Successes - Impacts of Prior Investments

**Current offerings:** (based on 2022-23 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 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.

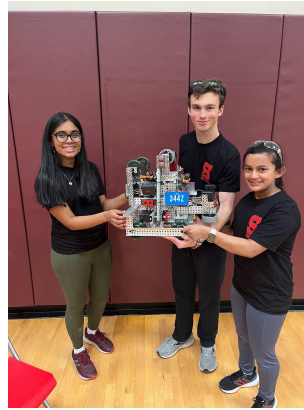




# Athletics & Activities

## Facing Challenges - Our Current Story

- Continued knowledge and insight relative to after school 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.





# Athletics & Activities

## Our Budget Proposal - Resources Requested & Unmet Needs

### THIS BUDGET ALLOWS US TO:

- Investment 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 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





# Wonderings and Questions?





# 5 minute break





# Scarborough Middle School

Budget Book  
P. 24

## Celebrating Successes - Impacts of Prior Investments

- Added Chorus option for 7th & 8th graders during the school day
- RULER Adult SEL Professional Development
- Increase in health teacher from .5 to .7 FTE
- Increased ability to provide direct support for academic and social emotional needs of students
  - Addition of an Academic Support Ed Tech
  - Additional Social Worker in Student Advocacy Center
  - Addition of an ESOL teacher that is shared with Scarborough High School



# Scarborough Middle 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:



# Scarborough Middle School

## 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.



## 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



# Scarborough High School

## 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 helping to connect families to housing, food, clothing, transportation, medical and other community resources
  - Adding course sequencing to meet the needs of students enrolling at SHS with limited or interrupted formal education
  - Continued increase in the number of 504 referrals and plans
    - 2021-22: 97
    - 2023-24 116



# Scarborough High School

## Our Budget Proposal - Resources Requested

- Maintains existing programming through investments in relevant and engaging high quality classroom-based curricular 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





# Wonderings and Questions?







# Review Next Steps

## **School Board First Reading**

- Thursday, March 21, 7:00 pm

## **School Board Finance Committee Budget Review**

- Monday March 25, 4:00 pm

## **Town/School Budget Presentation**

- Wednesday, March 27, 7:00 pm

## **Town Council First Reading**

- Wednesday, April 3, 7:00 pm

## **Town Council Finance Committee Budget Review**

- Thursday, April 11 & Friday, April 12

## **School Board Finance Committee Budget Review**

- Monday, April 22, 4:00 pm

## **School Board Public Hearing**

- Thursday, April 25, 7:00 pm

## **Town Council Public Hearing**

- Wednesday, May 1, 7:00 pm

## **School Board Second Reading & Budget Vote**

- Thursday, May 2, 7:00 pm

## **Town Council Second Reading & Budget Vote**

- Wednesday, May 15, 7:00 pm

## **Referendum Vote**

- June 11, 2024





# FY25 Budget Workshops

