

Scarborough Public Schools
School Board Meeting



**First Reading of
FY25 Leadership Council Budget Proposal**

March 21, 2024



FY25 Budget - First Reading Objectives

- Leadership Council's proposal is adopted and taken forward by the School Board
- Combined Town/School Budget will be presented on March 27
- Items in motion and adjustments will be made in coming weeks
- School Board Finance Committee and Communications Committee will share updates & info
- The School Budget proposal will be refined for second reading, balancing available resources with student needs



FY25 Proposed Budget Documents

Resources available on the School Department Budget page:

www.scarboroughschools.org/board/budget

Budget Book:

- Superintendent's introduction & Executive Summary
- Budget drivers, challenges and highlights
- Reports from each school/phase and department
- Line item budget detail
- Appendix with additional resources



Budget Cost Drivers - Personnel

Salaries & Benefits

- Personnel costs make up 80.7% of the FY25 budget proposal
- Collective Bargaining Agreements define salary/wage increases
 - Three open contracts under negotiation
- Health insurance rates estimated at +8% (adds \$664,000)
- New Paid Family Leave payroll tax (adds \$200,000)



Budget Cost Drivers - Operating

Non-personnel Expenditures

- Enrollment rebounding & projected to grow
- Social-emotional needs of students increasing
- Learning gaps & need for academic support persist
- Labor market hinders ability to fill open positions



Items In Motion

Between first and second readings, we will adjust budget estimates for:

- Anthem health insurance and Delta Dental insurance rate increases
- State Paid Medical Leave per ongoing guidance from Dept. of Labor
- Other insurance premiums (workers compensation, property, casualty, liability)
- Special Education costs - updates on resources needed for incoming students
- Renewal rates for software & services as quotes are received



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)



FY25 Proposed Budget - New Investment

- **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.



Pre-K Program Initiative

- FY25 General Fund operating budget includes funding for new Pre-K Program
- Partnership with Shooting Stars preschool in Scarborough
- Full cost of FY25 pilot year is funded by the Department of Education
- \$158,901 provided to operate one classroom of 16 students
- First step toward anticipated state-mandated services for children ages 3 to 5



FY25 Proposed Budget - Revenues

Good news! State General Purpose Aid (GPA) subsidy for Scarborough Schools increased by 30%

Overall 20% increase in total non-tax revenue for all operating funds helps to mitigate impact on local tax request.



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%



Capital Projects & Equipment

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



FY25 Proposed School Budget - CIP

- Capital Equipment proposed budget is \$1,940,874
- Capital Projects proposed budget is \$4,493,475
- Total Capital Improvements budget of \$6,434,349
- Funding sources to be allocated with Town CIP



Budget Approval for First Reading

General Fund

Total expenditure budget is proposed at \$66,562,878
Offsetting non-tax revenues of \$9,770,696
Tax request to the Town of \$56,792,182

School Nutrition

Total expenditure budget is proposed at \$2,404,192
Offsetting non-tax revenues of \$2,404,192
NO tax request to the Town

Adult Education

Total expenditure budget is proposed at \$214,358
Offsetting non-tax revenues of \$140,569
Tax request to the Town of \$73,789

Capital Improvements

Capital Equipment proposed budget is \$1,940,874
Capital Projects proposed budget is \$4,493,475
Total Capital Improvements budget of \$6,434,349
(Funding sources TBD)



Review Next Steps

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





Stay Connected



- Attend or watch public meetings
- Give input at public hearings
- VOTE on June 11, 2024

Visit the School Department Budget page:
www.scarboroughschools.org/board/budget

Check out the Town of Scarborough Budget Portal: www.scarboroughmaine.org/budget