



AGENDA
TOWN FINANCE COMMITTEE
WORKSHOP RE: DEPARTMENT BUDGET PRESENTATIONS – PART 1

Thursday – April 11, 2024

Hybrid

2:00 P.M.

LINK TO PARTICIPATE REMOTELY:

<https://scarboroughmaine.zoom.us/j/81212879532>

TO VIEW MEETING ONLY:

<https://www.youtube.com/channel/UCD5Y8CFy5HpXMftV3xX73aw>

Item 1. Call to Order.

Item 2. Those Present.

Item 3. Presentation from the following Departments:

- 2:00 p.m. 2:30 p.m. Planning Department
- 2:30 p.m. 3:00 p.m. Engineering Department
- 3:00 p.m. 4:00 p.m. Public Works
- 4:00 p.m. 4:30 p.m. Library
- 4:30 p.m. 5:00 p.m. IT Department
- 5:00 p.m. 6:00 p.m. School Department

Item 4. Adjourn.

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PLANNING & CODES

FY25 Budget

Finance Committee | April 2024

Department Overview

- 7 FTE, 1 PTE
 - Primary Staff Liaisons to Planning Board, Zoning Board of Appeals and Long Range Planning Committee
 - Secondary Staff Liaisons to Conservation Commission, Sustainability Committee and Transportation COmmittee
 - Process all Development Review applications
 - Process all Zoning Board of Appeals applications
 - Process and Inspections for Building Permit Applications
 - Manage the implementation of the Comprehensive Plan and long range plans
 - Administer the Zoning Ordinance and required amendments
 - Administer the Shoreland Zoning Ordinance and Floodplain Management Ordinance
 - Track and maintain permitting records related to the Rate of Growth Ordinance
- 

FY24 Budget Update - Highlights

- Planning, Code and Engineering Office Updates Completed
 - Two counters for customer service
 - Dedicated conference room - customer service
 - Reorganized workspace - employee morale & retention
- Under Contract for New Online Permitting Software (January 1, 2025 Go Live)
 - Online submittals and permit Issuance
 - Workflow efficiencies
 - Enables additional Town services
 - Enables cross departmental collaboration



FY24 Budget Update - Highlights

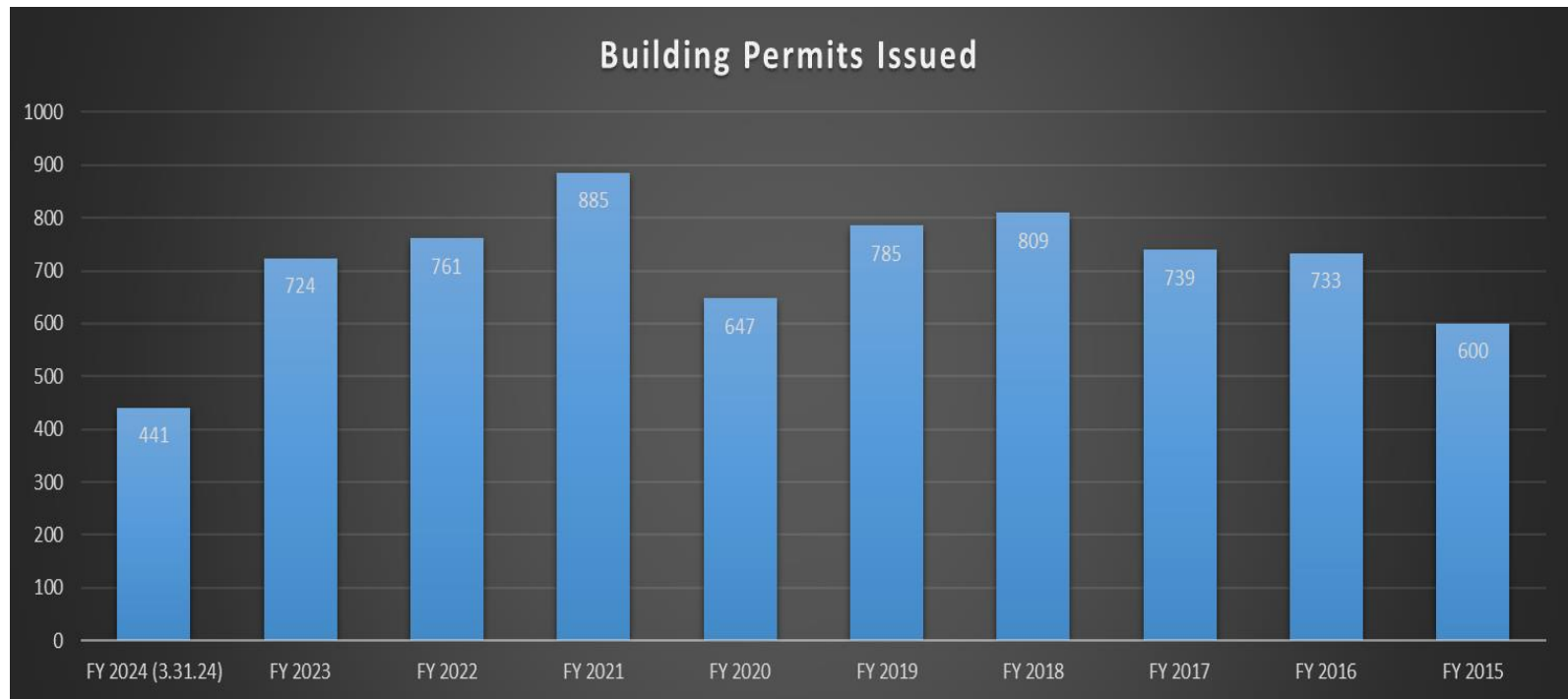
- Open Space Master Plan (collaboration with Engineering)
 - Under Contract
 - Kick off with Steering Committee - Early May
 - Estimated Completion - Early 2025
- Vulnerability Plan (collaboration with Engineering)
 - Under Contract
 - Kick off with Steering Committee - Mid-May
 - Estimated Completion - Summer 2025



Planning and Codes Department:

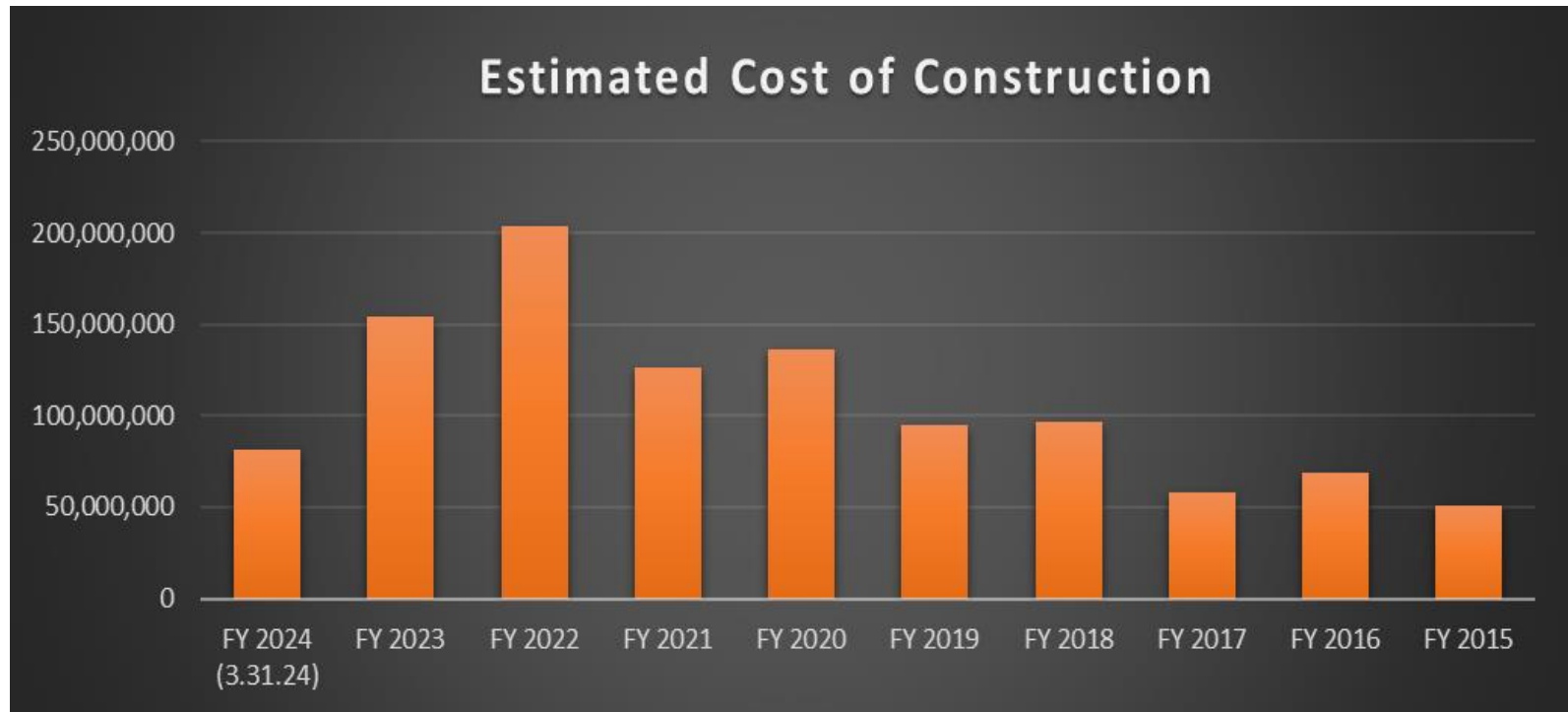
FY24 Building Permits

3.31.24



FY24 Cost of Construction

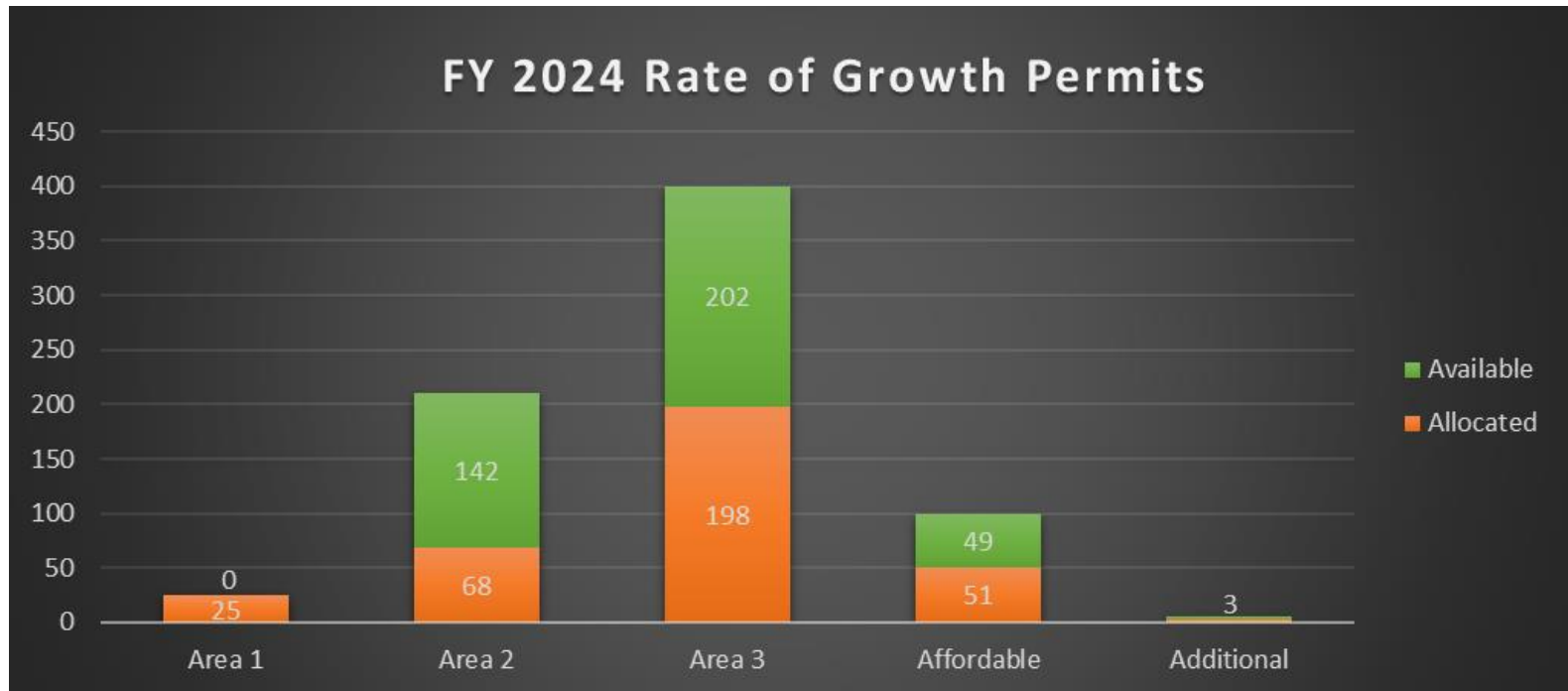
3.31.24



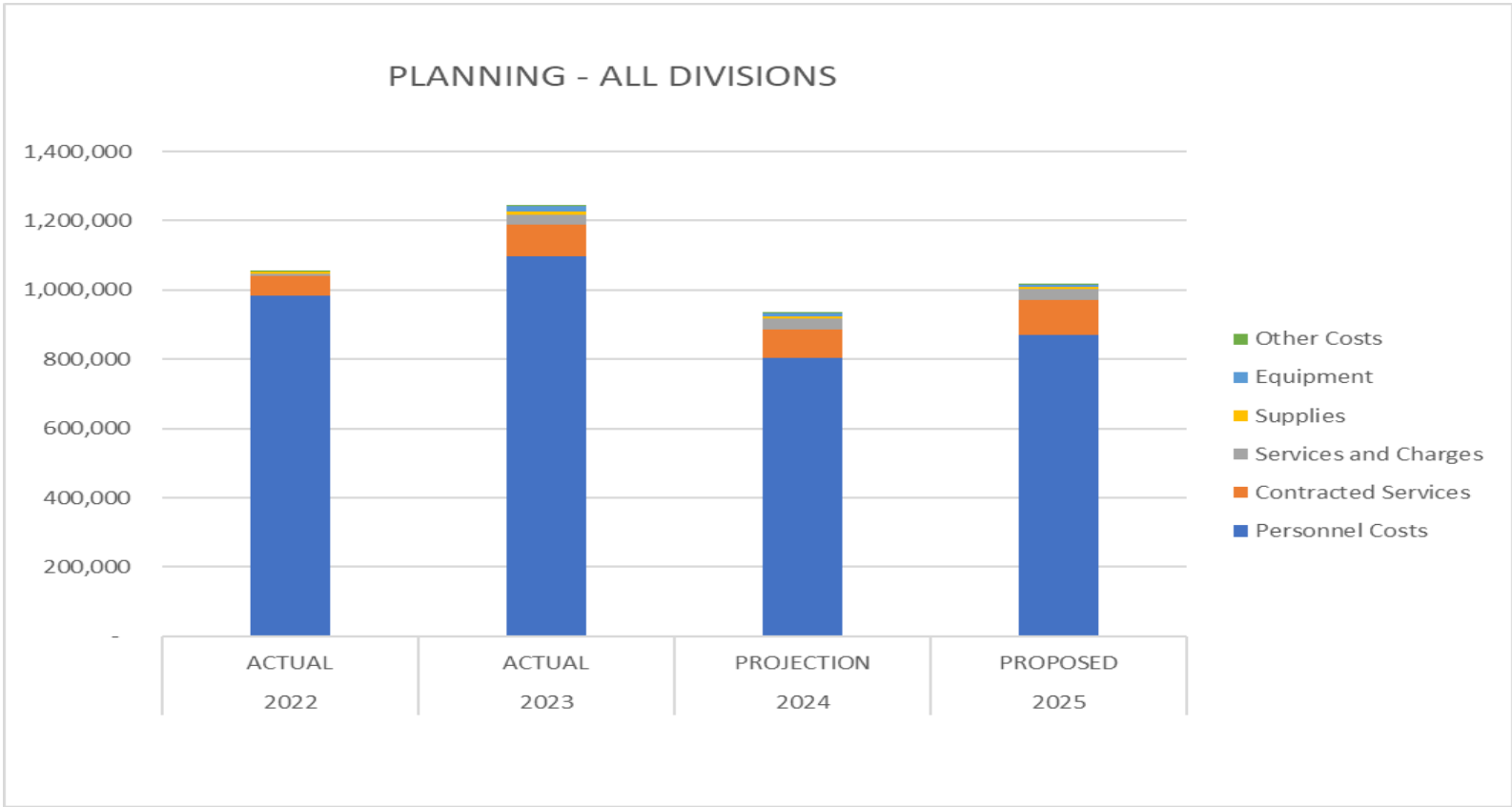
FY24 Housing Start 3.31.24



FY24 Residential Growth Permits 3.31.24



Historical Overview



FY25 Budget Overview

- Budget reductions from FY24
 - New Equipment
- Budget increases over 5%
 - Personnel and Benefits
 - Off-site Storage Fees
 - Postage and Advertisements
 - Vehicle Fuel
- Non-discretionary budget drivers
 - Legal Reviews
 - Public Notice and Postage
 - Certification Training and Travel Expenses
 - Professional Memberships
 - Phones and Fuel
- Discretionary budget drivers
 - Office Supplies and Equipment



Council Goals: Growth/Development

Goal: Update Impact Fees - Ongoing FY 2024

Goal: Limit the expansion of growth initiatives outside of existing permitted land/zoning uses - Manage Rate of Growth Ordinance - Ongoing

Council Goals: Conservation & Sustainability

Goal: Continue to support efforts to increase open space/conservation efforts in town such as the 30x30 goal

- Calendar Year 24 - Change to Conservation Meeting dates to better align with Planning Board Submittals
- FY 2024 Negotiated additional +/- 5 acres for SLT through the development process
- Open Space Master Plan (collaboration with Engineering Services) - FY 24 CIP - FY 25 Completion

Goal: Support a Climate Action Plan for Scarborough utilizing data from the Vulnerability Assessment

- Vulnerability Assessment (Collaboration with Engineering Services) FY 24 CIP - FY 25 Completion

Council Goals: Traffic and Transportation

Goal: Identify land use implications and impacts of the Gorham Connector

- FY 2025 CIP Request - **North Scarborough Running Hill Master Plan – \$100,000**

Goal: Identify priorities within the Town-Wide Transportation Study once completed and develop plan to implement the most significant and impactful changes to address traffic congestion and transportation improvements around town

Goal: Raise awareness around a multi-year investment plan to improve town infrastructure, streets, sidewalks and transportation initiative

- FY 2025 CIP Request - **Complete Streets Guidance Manual and Traffic Calming Toolkit - \$40,000**

Capital Improvement Plan*

Complete Streets Guidance Manual and Traffic Calming Toolkit - \$40,000

The Town has requested and been awarded funding from GPCOG in the amount of \$40,000. This CIP is for matching funds to complete the full scope of work.

- Funding Source (Downtown TIF revenues)
- Completion required 12/31/25

*Community Concerns 1) flow of traffic and ease of getting around within the Town, 2) maintenance of streets, sidewalks, and infrastructure
3) quantity and quality of sidewalks*



Capital Improvement Plan*

North Scarborough Running Hill Master Plan – \$100,000

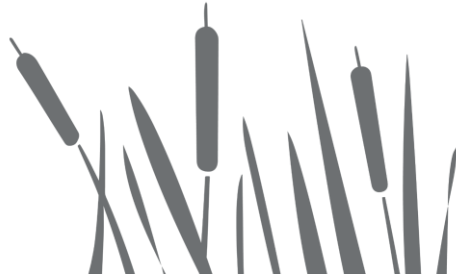
- Funding Source Appropriation - Also will be requesting additional funding from PACTS Regional Planning Source
- RFP Spring 2025 - Completion Summer/Fall 2026

Community Concerns 1) flow of traffic and ease of getting around within the Town



Questions & Discussion

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ENGINEERING & TECHNICAL SERVICES

FY25 Budget

Finance Committee | April 2024

Department Overview

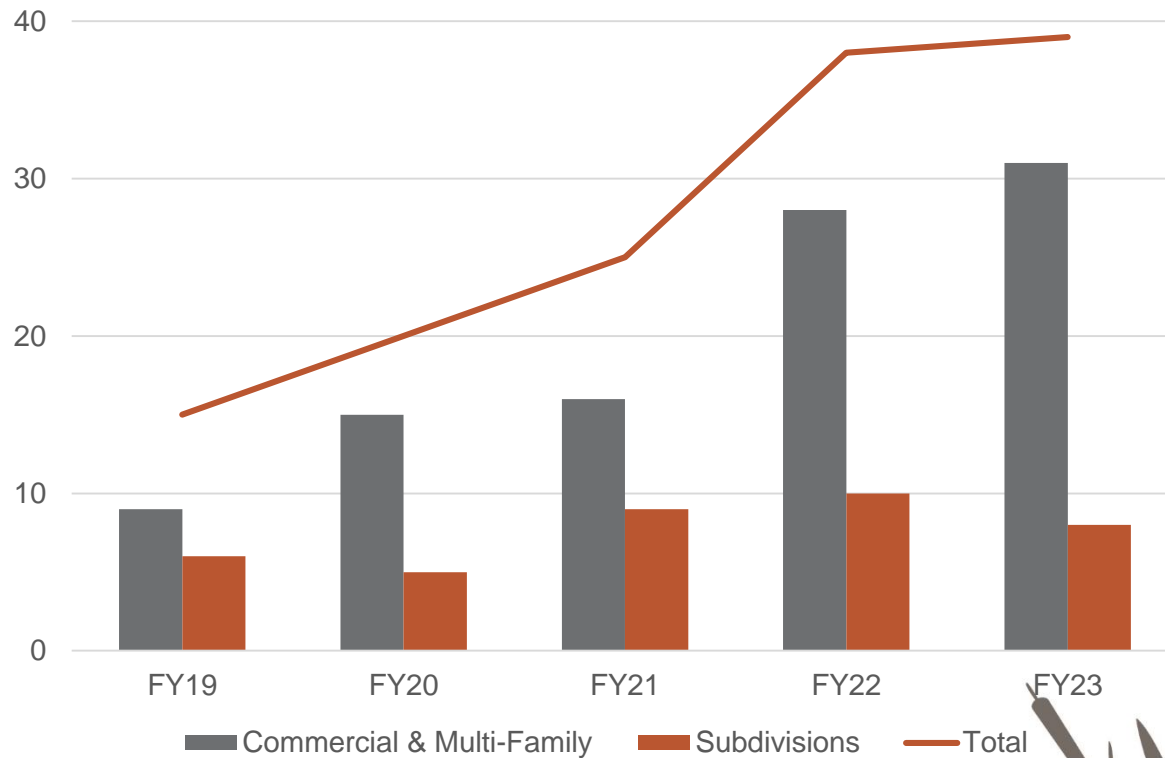
- Department includes: Town Engineer, Engineering Technician, Sustainability Manager, and GIS Administrator
 - Work collaboratively with all departments to address design, permitting, and implementation of infrastructure projects
 - Oversee Stream Restoration Projects
 - Oversee compliance of Federal permit for Stormwater Management, which includes ensuring development compliance related to construction & Post-construction.
 - Oversee Piping Plover program
 - Oversee sustainability and environmental-related projects and initiatives
 - Works collaboratively with Planning and Public Works Dept to provide technical assistance on all Traffic and Transportation projects.
 - Maintain and update Town's GIS to ensure necessary compliance with federal permits, and assistance residents and businesses with asset management needs.
- 

FY24 Budget Update

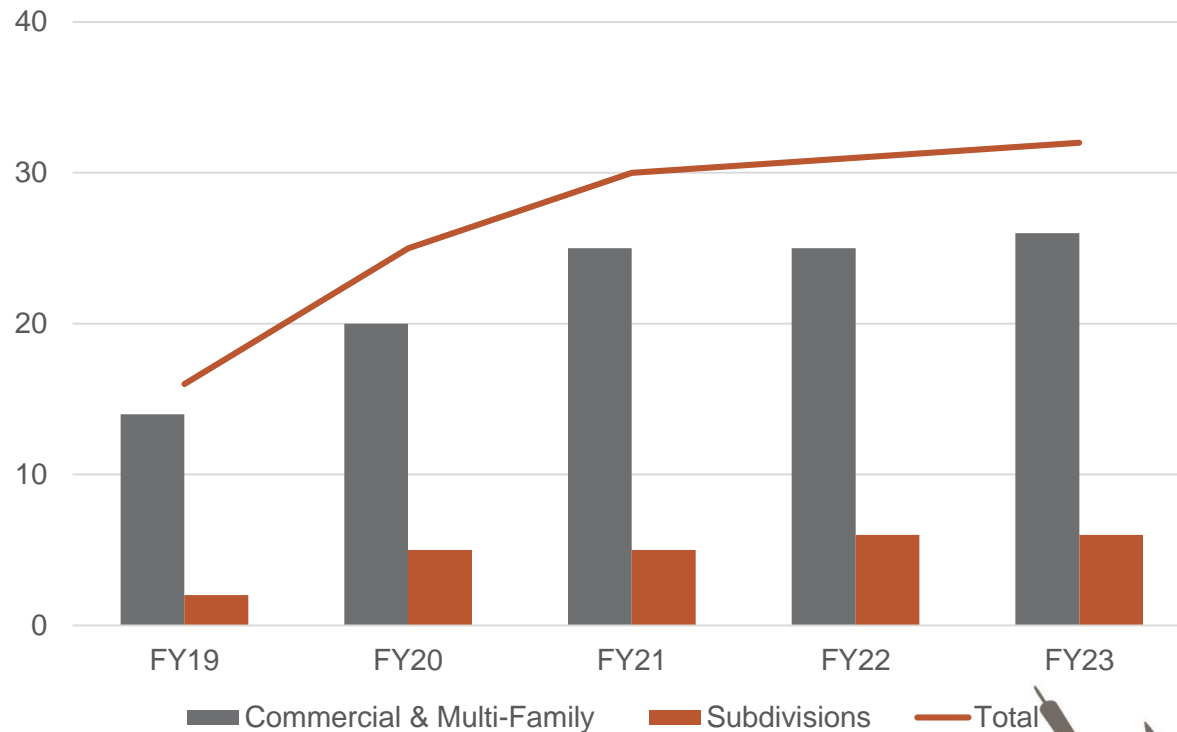
- *Creation of the ETS Department Budget*
- *Focus was on:*
 - *MS4 Compliance*
 - *Transportation related Initiatives*
 - *Sustainability & Environmental Initiatives*
 - *GIS implementation*
 - *Construction Oversight*
 - *Development Review*
- *Community Benefit:*
 - *Protecting the natural resources*
 - *Responding to Flooding and Water Quality concerns*
 - *Providing sound transportation network guidance*



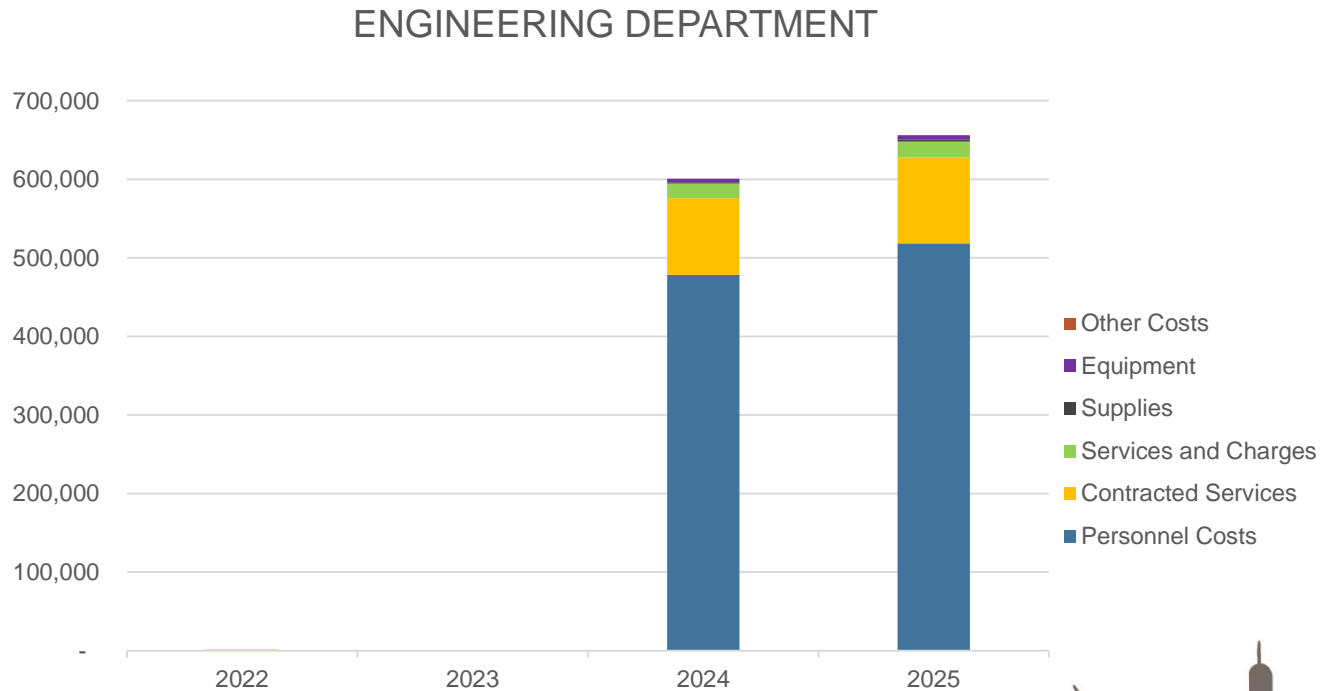
Active Construction Sites



Post-Construction Sites



FY24/FY25 Budget Overview



*Engineering was part of Planning and Public Works Depts prior to FY24



FY25 Budget Overview

- **Salary/Benefits**
 - 6% increase
- **Contracted Services**
 - 24% increase (\$12,500)
 - All Federal Permit Compliance (mandated)
- **Engineering Services**
 - 100% Increase (\$20,000)
 - ½ is Federal Permit Compliance related to GIS updates (mandated)
 - ½ is updated hourly rates, grant matches, additional survey or design, related to traffic and flooding concerns (level of service)
- **Legal Services**
 - 33% Reduction
- **Technical Manual**
 - 40% Reduction
- **New Equipment**
 - 8% Reduction



Responding to Community Feedback, Council Goals or New Initiatives

Under Operational Budget

- **Growth/Development**
 - Working with Planning Dept up update Traffic Impact Fees
- **Conservation/Sustainability/Environmental Protection**
 - Sustainable Scarborough Day
 - Supporting Environmental Stds Update
 - Working at a Regional and State level to update Maine's Stormwater Law, which strives to protect our natural resources to a higher level
 - Rt 1 & Rt 9 Marsh Crossings
 - Study related to Sawyer St removal and restoration
 - Red Brook Watershed sampling, testing, and collecting data for update to the WMP
- **Traffic & Transportation**
 - Working with PACTS on Reimagining Rt 1 Initiative
 - Working with PACTS on Safe Streets for All, Federal grant with (2 potential demo projects in Scarborough)
 - Implementation of the Traffic Calming Policy

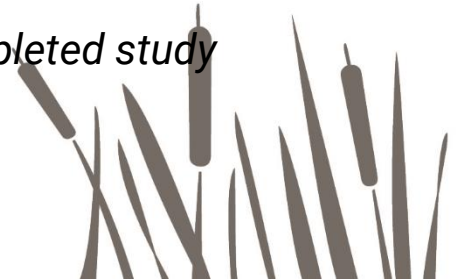


Responding to Community Feedback, Council Goals or New Initiatives

Under CIP Budget

- ***Conservation/Sustainability/Environmental Protection***
 - *FY25 – Request for match for work related to Sawyer Street Project*
 - *FY25 – Climate Action Plan*
 - *FY25 – Greening of Rt 1 is a water quality project to help improve the health of Mill Brook, by providing treatment of runoff from Rt 1 prior to discharging to the stream and ultimately the Marsh*
 - *FY24 – Supporting Planning CIP for Open Space Plan*

- ***Traffic & Transportation***
 - *FY25 – Utilizing Traffic Impact Fees towards Payne Rd @ Mussey Rd traffic signal*
 - *FY25 – Design of a Transportation Project from the completed study*
 - *FY25 – Support Planning CIP for Complete Streets & Traffic Calming Guidance Manual*
 - *FY24 – Supporting the completion of the Townwide Transportation Study*



Capital Improvement Plan*

Downtown TIF

- **Climate Action Plan - \$50,000**
 - Next Step in Sustainability/Environmental Planning
 - Begins Spring 2025 – Completion December 2025
 - New Investment
- **Transportation Study Project Design - \$150,000**
 - Prioritized project from Townwide Transportation Study will move into design phase
 - Begins Fall of 2025 – Completion Fall of 2026
 - Maintains Service Levels
- **Greening of Route 1, Water Quality Project - \$275,000**
 - Treating runoff from Rt 1 prior to discharging into Mill Brook, MeDEP designated Threatened Watershed
 - Transform Rt 1 aesthetics
 - Begins Summer of 2025 – Completion Winter of 2025
 - New Investment



Capital Improvement Plan*

- **Sawyer Street Grant Match - \$75,000**
 - Appropriations
 - Leveraging \$1.59M in Grant Funds
 - Partnering with Cape Elizabeth and National Fish & Wildlife Foundation
 - Half of the overall \$150,000 required local match
- **Payne Rd at Mussey Rd Improv – up to \$1,000,000**
 - Traffic Impact Fees (Payne Rd District 3)
 - Partnership with Maine DOT & Downs Development to install traffic signal
 - Begins January of 2025 – Completion June of 2026
 - Maintains Level of Service



Unfunded Investments

- *Adaptation Plan*
- *Gorham Road Master Plan Implementation*
- *East Grand Avenue Drainage Improvements*
- *Additional Staffing (future needs)*
 - *Support the increase in Sustainability, Environmental, and Transportation Projects, as well as GIS & MS4 support to keep up with the volume of infrastructure updates*



Questions & Discussion

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PUBLIC WORKS

FY25 Budget

Finance Committee | April 2024

FY24 Budget Update

- *Budget increase primarily driven by the increased costs of recycling, MSW, and Hazardous Waste fees, increased expenses for Public Works services, employee salary increases, increased employee training expenses, etc.*
- *Decreased fuel expenses, due to fuel price reduction overall and better contract pricing.*
- *Ongoing commitment to maintain and repair the Town's infrastructure in an efficient and satisfactory manner.*



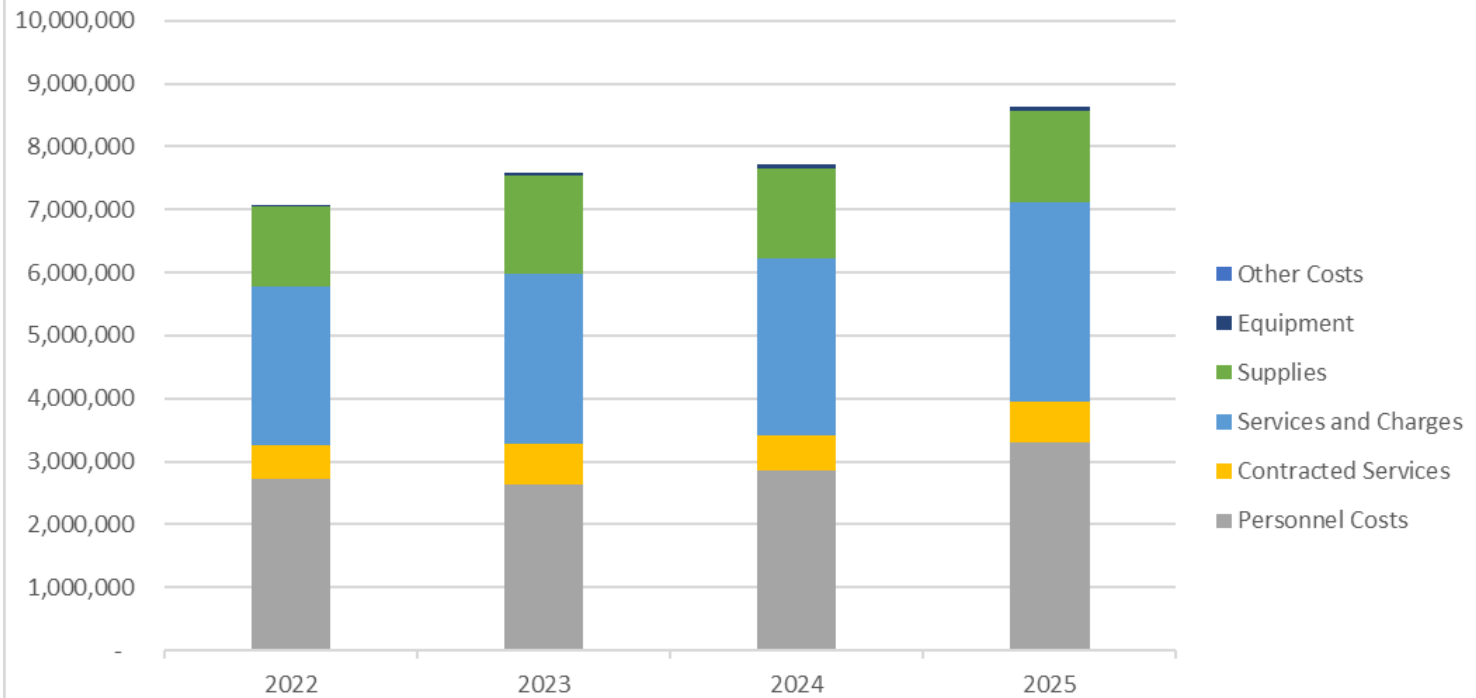
FY25 Budget Overview

- **Major cost centers by percentage:**
 - **Fuel Expenses** were reduced by 11% due to better contract pricing.
 - **Recycling Tipping Fees** have increased by 43% and **MSW Tipping Fees** have increased by 12% (non-discretionary)
 - **Hazardous Waste collection** has increased by 150% (non-discretionary)
 - **Operations Employee Training** accounts for an 81% budget increase (discretionary)
 - **Operations Part-Time Pay** accounts for a 60% budget increase (non-discretionary)
 - **Contracted Plowing Services** accounts for a 37.5% budget increase (non-discretionary)

**Our Vehicle Maintenance department continues to earn annual revenue repairing and maintaining the fleets of five external municipalities.*



PUBLIC WORKS DEPARTMENT - ALL DIVISIONS



Responding to Community Feedback, Council Goals or New Initiatives

- *In response to the community's concerns regarding traffic flow, we continue to work with the the Downs and their offsite adaptive traffic systems along major routes in Town. (Route One, Payne Road, and North Scarborough)*
- *Our operational and capital budgets include initiatives to continue to maintain the Town's infrastructure. (Road maintenance & repairs, improving drainage, street and traffic lights, sidewalk maintenance, etc.)*



Capital Improvement Plan*

- **Mid-Level Paving** (\$947,394) - to maintain our roads to a PCI value of 75 or higher. (This portion to be completed in FY25 - maintains service level)
- **Sub-Surface Drainage Improvements** (\$300,000) - Particularly pertinent given the weather in recent years. (This portion to be completed in FY25 - maintains service level)
- **Sidewalk Rehabilitation/Accessibility Improvements** (\$180,000) - Year three of a 10-year plan. (This portion to be completed in FY25 - maintains both service level)
- **Parking Lot/Backyard Resurfacing** (\$308,963) - Due to deteriorating conditions of these areas. (Completed in FY25 - maintaining infrastructure)
- **Sander Rack Upgrade** (\$180,000) - To improve the safety of those working on and around the sander rack. (Completed in FY25 - strategic investment)
- **Following our established equipment replacement schedule**, we will replace one plow truck, one pick up truck, one tractor with arm mower, and the bucket truck (\$705,000 combined)
- **DEF Dispenser** (\$60,000) - To establish larger capacity and better accessibility after hours. (Completed in FY25 - strategic investment)



Unfunded Investments

- *Public Works currently has three open positions in Operations that we have been thus far been unsuccessful in filling.*



Questions & Discussion



SCARBOROUGH PUBLIC LIBRARY

Budget Notes

STAFFING

- We are budgeting for 4.7% increases for current staff. This aligns with a 3.45% COLA according to the Social Security Administration's projections as of December 2023 and 1.25% step increases.
- With recent turnover of three salaried positions, the overall line budget increase between years is much lower than the actual line increase of 4.7%.
- We anticipate one staff member to move to full time upon completion of their MLIS.
- There is a vacancy left during COVID that we hope to fill
- Health Insurance Premiums increased 4.25%.

INCREASED AND FLAT ITEM LINES

- Supplies and materials are all projecting even for the next year.
- We received a good rate for natural gas, so we trimmed the projected utilities by \$3,900.
- To maintain grant-funded website accessibility software, we added \$2,500 to the Information Systems line.
- General Maintenance is trending upward, we are hoping that it softens from last year's actuals and asking for a slightly lower line increase than the actual.

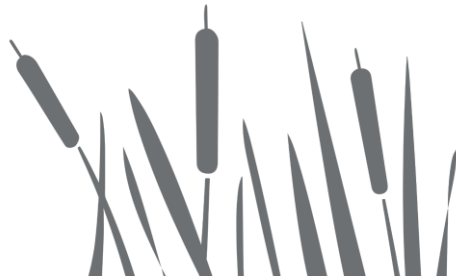
HVAC REPLACEMENT (CIP)

- We look to replace our failing 15 year old rooftop HVAC unit (Aaon) for a new rooftop unit (Trane IPAK).
- It is an “apples to apples” replacement: 30 ton, electric power, natural gas.
- We will go from 208/60/3 voltage unit to a 200/60/3 unit.
- The Trane IPAK unit fits within the footprint of the current unit and is compatible with our current controls.

GENERATOR (CIP)

- We raised \$55,000 toward the generator and more money may be available through Disaster Mitigation Funds.
- The library experienced three power outages since January.
- One outage ceased services for a day.
- Outages cause our servers, including phone servers to go down until we are on site to reboot them.
- Once service is restored after the storm, we were filled with telecommuters and students for internet access.

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TECHNOLOGY & INFORMATION SERVICES

FY25 Budget

Finance Committee | April 2024

FY24 Budget Update

KEY METRICS

- Service approximately 3,800 employees & students
- 19 locations
- Maintain approximately 16,000 devices
- 16 miles of Town fiber and connectivity
- Respond to over 4,500+ help desk tickets annually in addition to in-person, email and call requests for service
- IT staff person to end-user ratio = 1:340
- Provide project management support for major town and school wide projects

FY24 Budget Update

FY 24 HIGHLIGHTS

- Public Safety Core selection and implementation launch
- Security enhancements
- Replaced infrastructure equipment
- Configured and launched cashiering
- Implemented fiber mapping solution
- Led and assisted with School projects
- Submitted and won grant for firewalls
- Student Help Desk



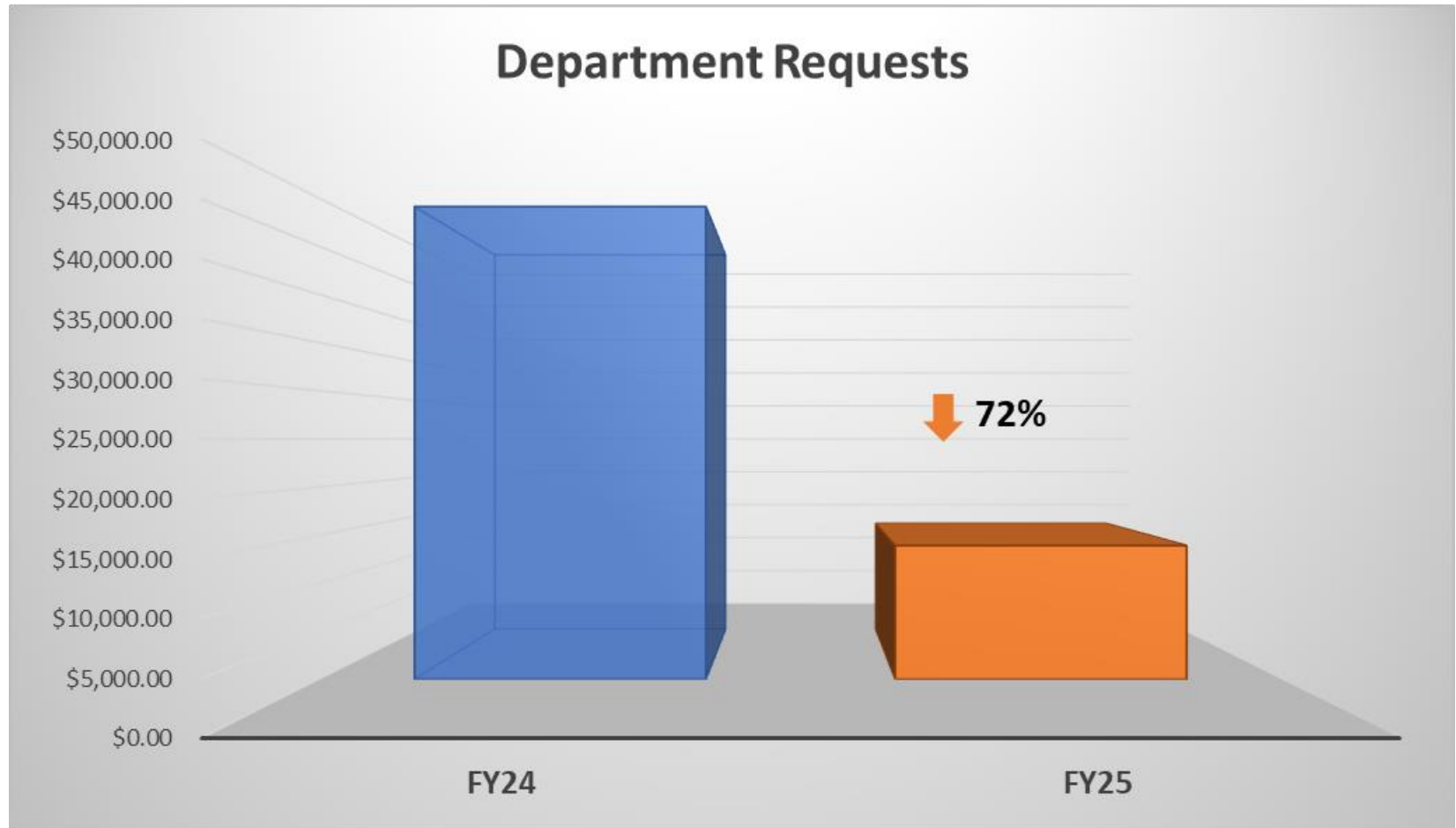
FY24 Budget Update

COMMUNITY BENEFITS

- Efficiencies through shared services
- Enhance security of data and systems
- Maximize uptime and availability for Town & School services
- Continued technical support for Town-side projects
- Facilitate communication, information sharing and collaboration through website and other online services



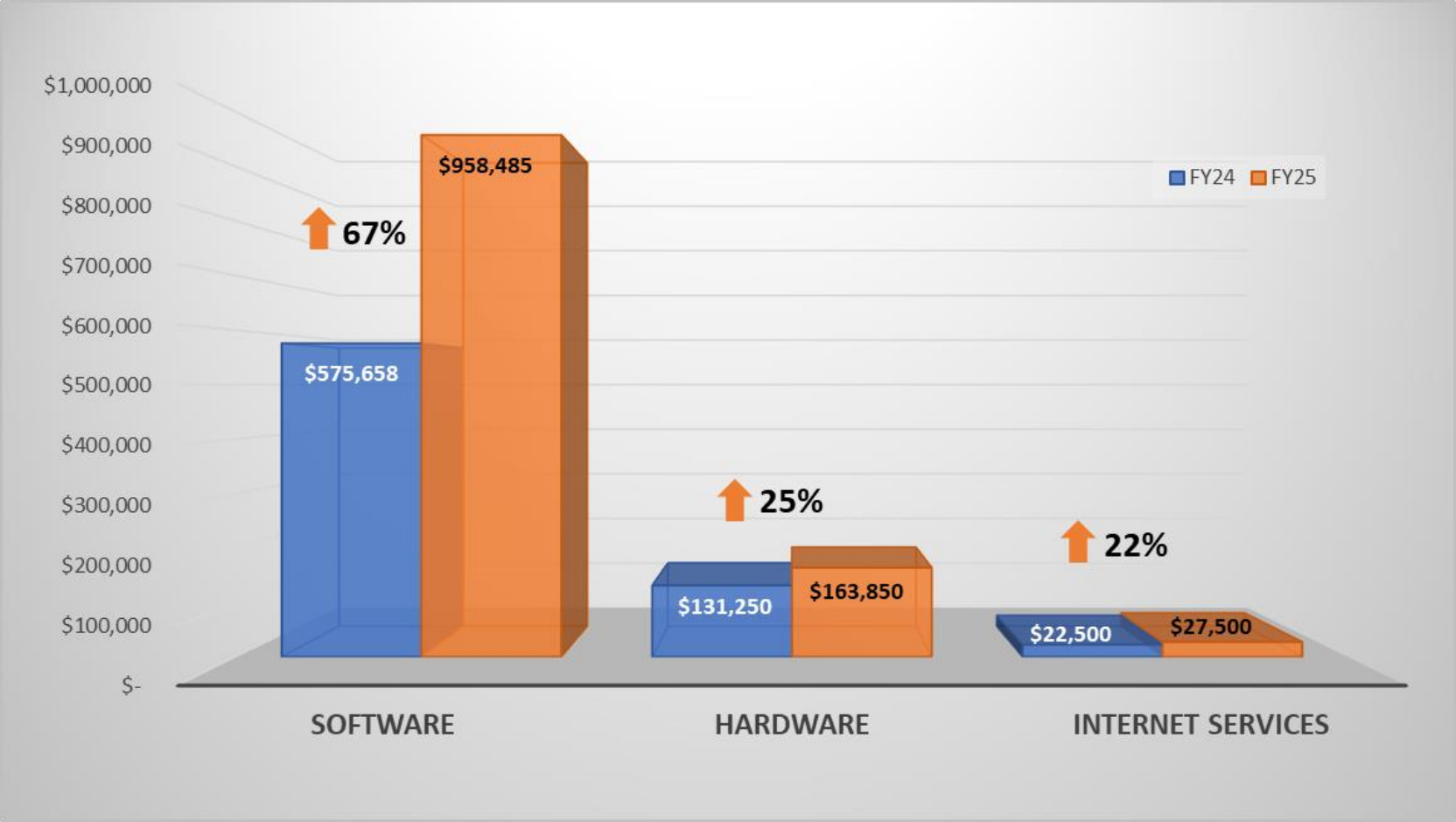
Budget Reductions from FY24



Budget Reductions from FY24

- Individual Department needs change year-to-year
- Included equipment to accommodate new applications, business processes, regulatory mandates, new staff, etc.
- Scheduled cyclical replacement may reduce/eliminate department needs
- Moved initial requests for new applications to the individual department CapEx budgets

Budget Increases Over 5%



Budget Increases Over 5%

SOFTWARE / APPLICATION MAINTENANCE

67% (\$416,000) increase over FY24

- New World Public Safety Core system
- Online Permitting system for Planning
- eHealth Records system for Community Services
- Cashiering and Executive Insights for Finance
- Vector scheduling/training/asset management for PD/FD
- Google licensing increases
- Security enhancements

Budget Increases Over 5%

HARDWARE

25% (\$18,000) increase over FY24

- Three year maintenance contracts renewed
- Maintenance on larger firewalls
- Right-sized budget for equipment break/fix & replacement
- Addition of cybersecurity infrastructure

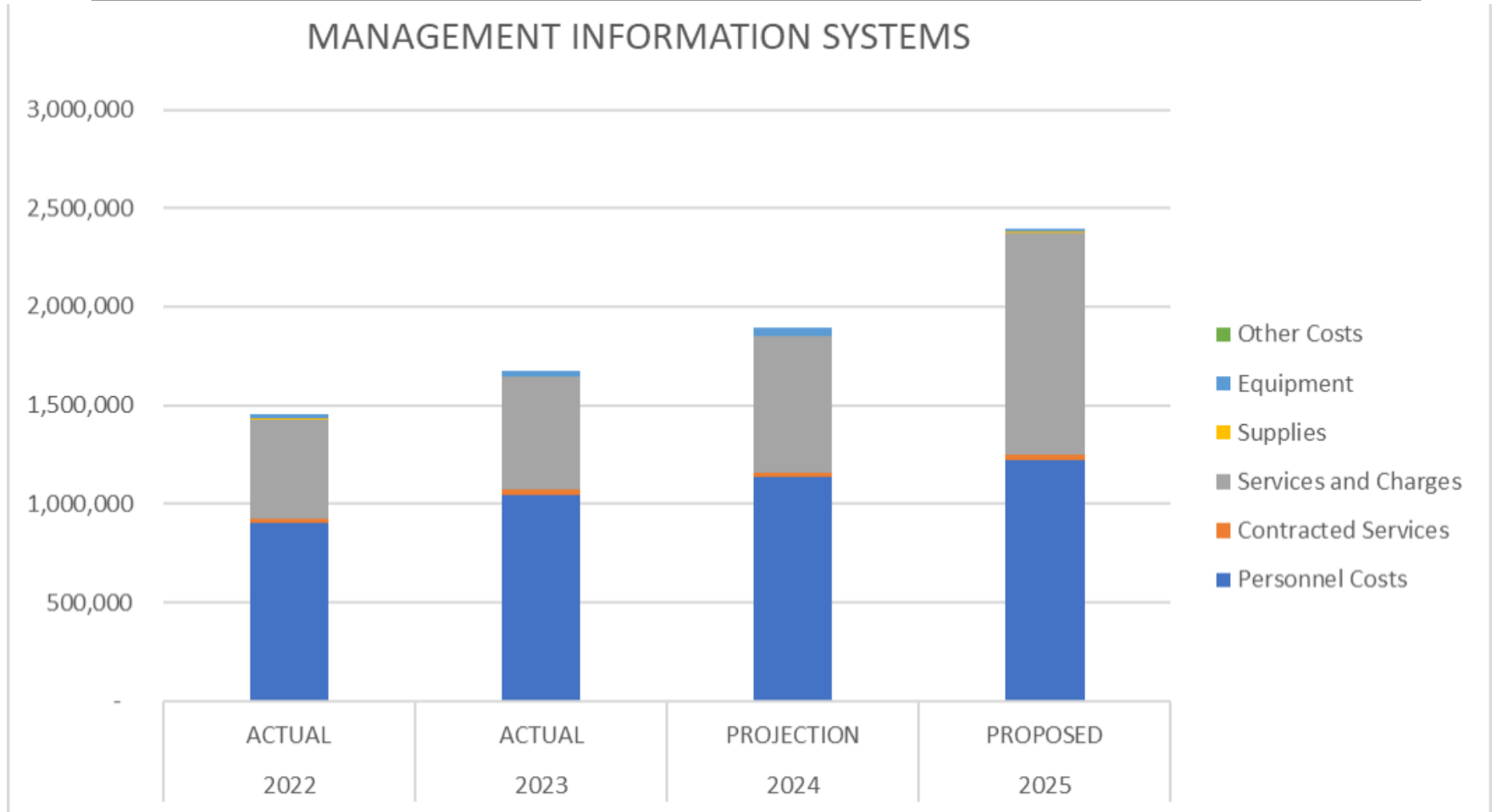
Budget Increases Over 5%

INTERNET SERVICES

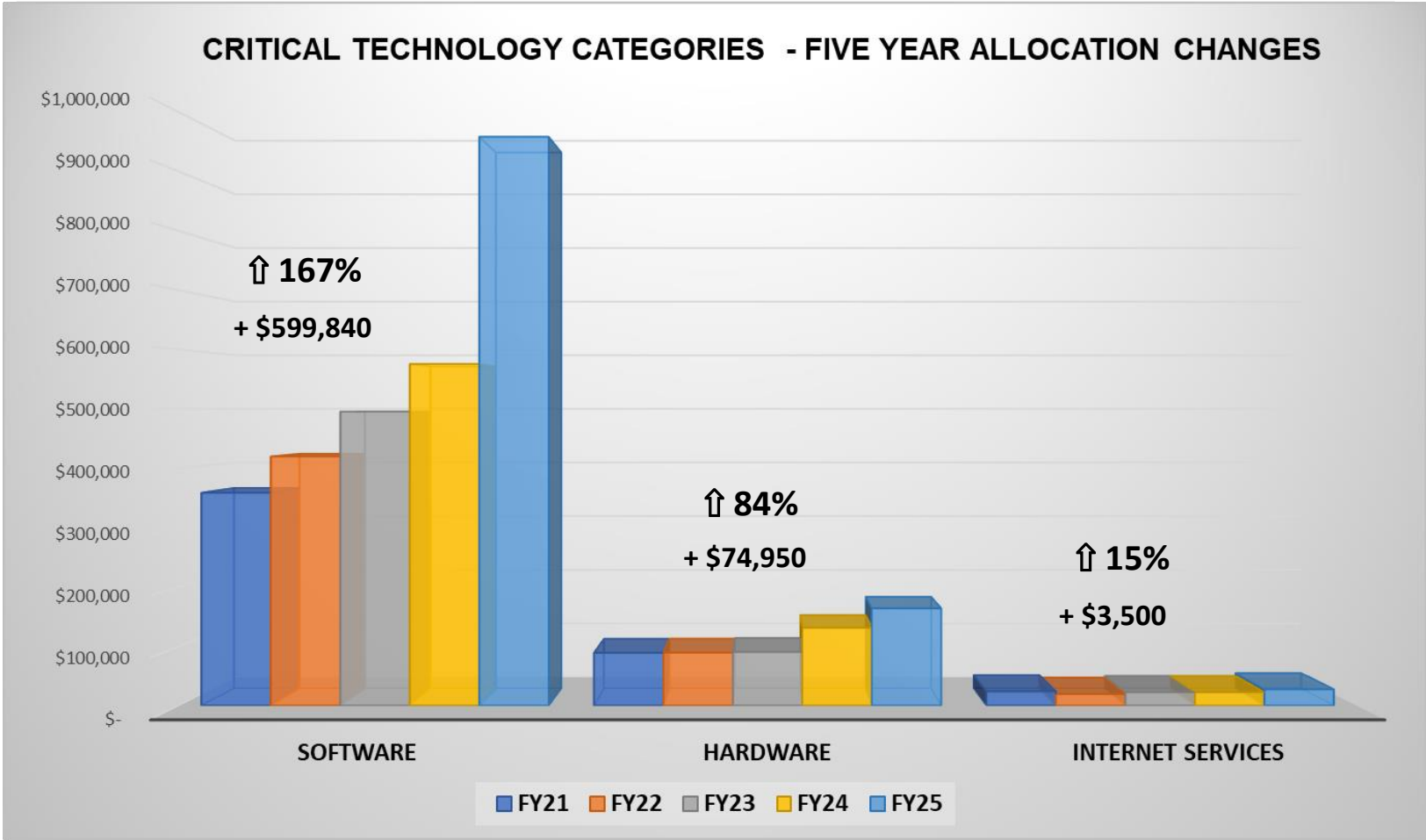
22% (\$5,000) increase over FY24

- Additional circuit for Public Safety core system redundancy

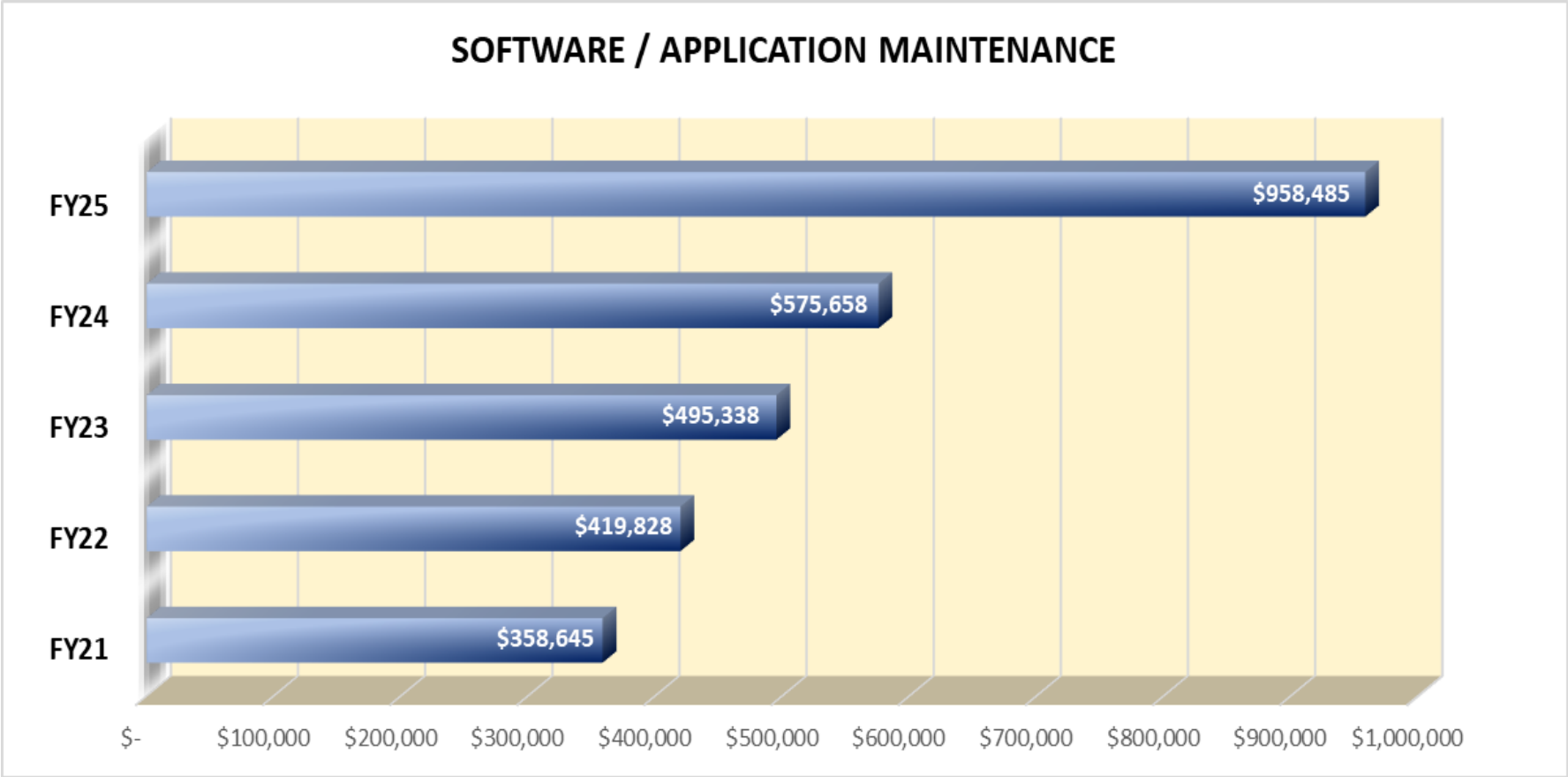
5 Year Historical Summary



5 Year Historical Overview



Historical Overview



Historical Overview

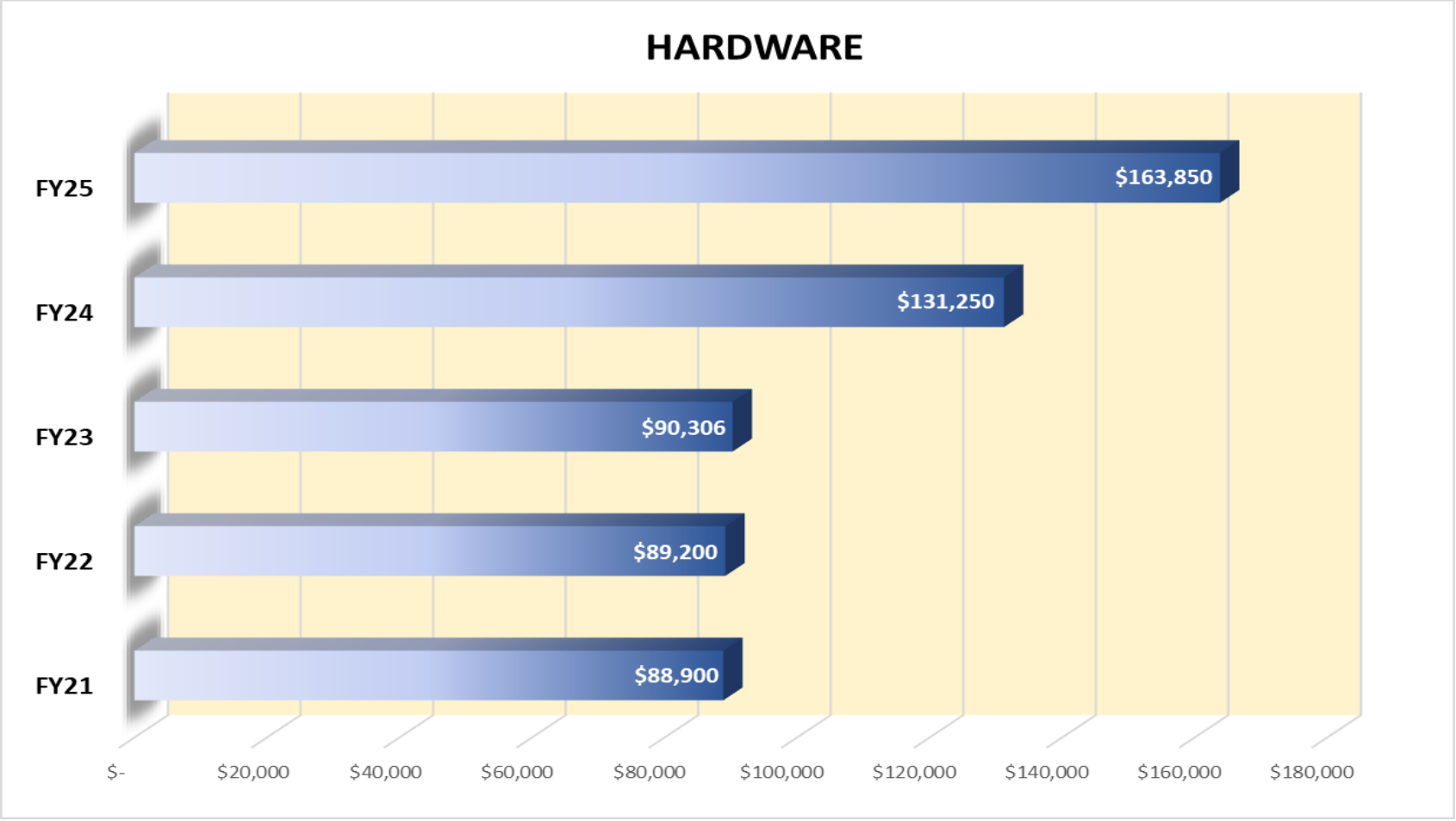
SOFTWARE / APPLICATION MAINTENANCE

167% increase over five years:

- Centralizing software maintenance & license costs
- Remote solutions resulting from pandemic
- New software and systems
- Google licensing
- Cybersecurity needs and mandates



Historical Overview



Historical Overview

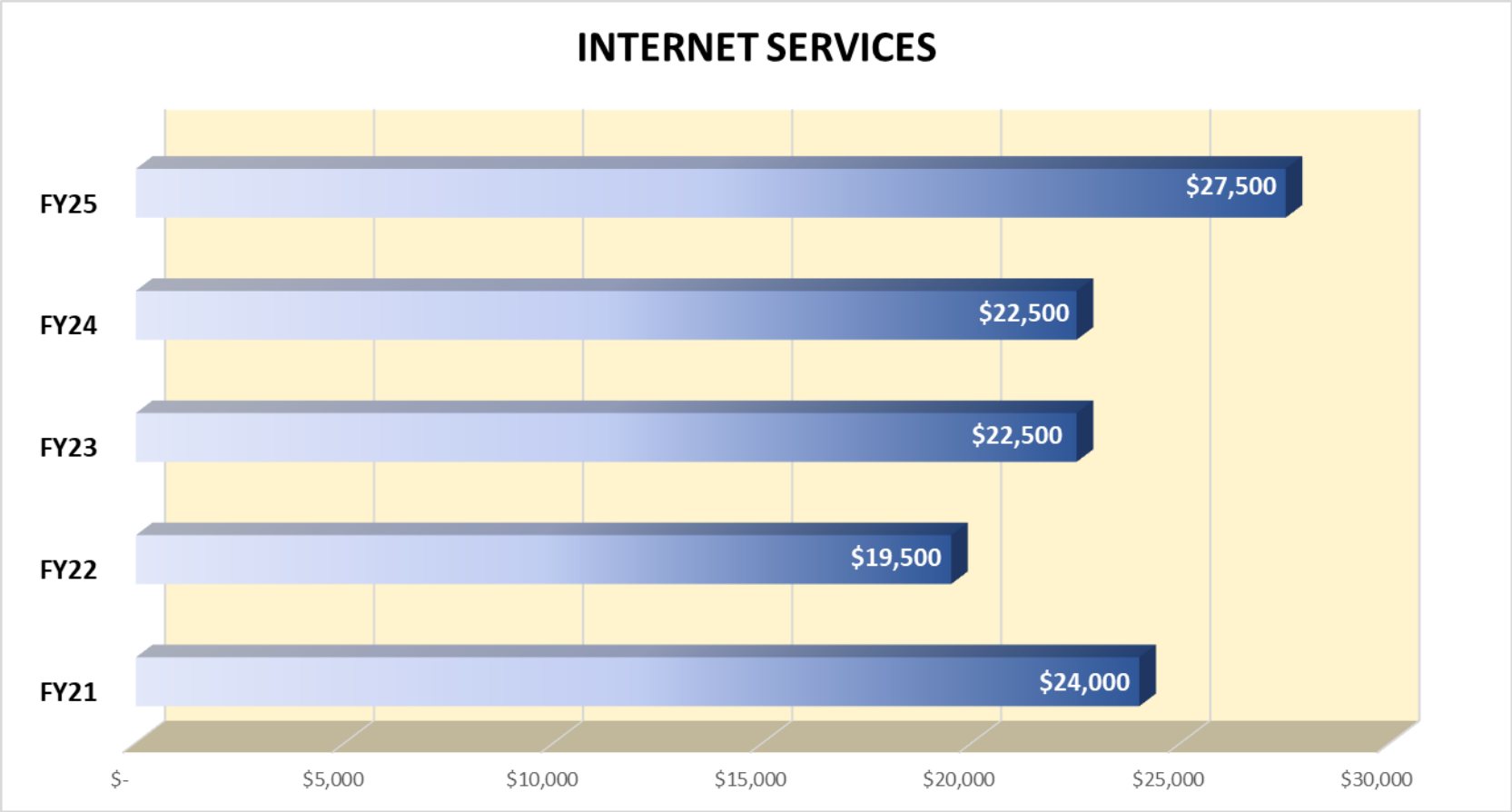
HARDWARE

84% increase over five years:

- Multi-year maintenance contracts renewed
- Additional staff, systems and connectivity
- Redundancy for BCP/DR
- Increased cybersecurity infrastructure



Historical Overview



Historical Overview

INTERNET SERVICES

15% increase over five years:

- Increase in fiber costs to North Scarborough fire barn
- Additional circuit for Public Safety core system redundancy



Discretionary vs. Non-discretionary

Technology expenses are non-discretionary:

- Contracted services
- Cybersecurity applications
- Regulatory mandates
- Internet connectivity
- Hardware replacements
- Systems training

Alignment with Council Goals

- Support Department technology and infrastructure needs/requirements
 - Application Administrators for core productivity products
 - Provide end-user device and training
 - Support and maintain Town fiber network
 - Provide support and management for new projects
 - Respond to requests for assistance and break/fix
- Maintain effective communication and collaboration channels
 - Website
 - Intranet
 - Telcom

Capital Improvement Plan

CORE SWITCH - Located in Wentworth

- This core switch is end-of-life and support terminated on it October 2023.
- It is critical to network operations and is a level services investment
- The \$50,000 cost will be appropriated and split between Town and School
- Timeline for replacement is end of Q2 2025

Capital Improvement Plan

HARD TOKENS

- This project allows for multi-factor authentication to prevent system and network vulnerabilities from compromised credentials.
- This is a new strategic initiative in response to impending CJIS requirements, increasing cybersecurity threats and best practices set forth by Homeland Security
- The \$22,000 cost will be appropriated
- Timeline for deployment is by end of Q1 2025

Capital Improvement Plan

DESKTOP REPLACEMENT

- Town-wide desktops are nearly 10 years old and we are experiencing hardware failures, latency and will not support the next operating system
- This project is critical to day-to-day operations and is a level services investment
- The \$50,000 cost will be appropriated
- Timeline for replacement is end of Q4 2024

Capital Improvement Plan

FIREWALL REPLACEMENT

- Our firewalls are scheduled to hit end-of-life this fiscal year, and they also need to be right-sized to cover our current environment.
- This project is critical to network operations and security and is a level services investment
- The \$100,000 cost was covered by an MLTI/DOE grant
- Timeline for replacement is end of Q2 2025

Unfunded Investments

- We need to add a UPS main cabinet in our Public Safety NOC.
- This will provide redundancy to the battery backup capability supplying interim power to critical systems
- This cost is still being scoped, we will be asking for TIF funding for this project

Unfunded Investments

- We currently have a ratio of 1:350, IT staff person to end-users.
- The industry standard is a maximum 1:45
- IT also serves as primary and secondary administrators and application specialists for Munis and a large number of other critical systems
- Moving forward we need to add an application specialist position to provide back-end configuration and maintenance as well as end-user support

Questions & Discussion

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Scarborough Public Schools

FY25 Budget

Finance Committee | April 2024

FY24 Budget Update

Personnel and program investments in the FY24 approved budget create benefits for our school community:

- Retaining **3.0 Classroom Teachers** (formerly grant-funded) kept our student-teacher ratios on target and helped us avoid a funding cliff for FY25.
- Retaining our **1.0 K-2 Guidance Counselor** (formerly grant-funded) has enabled us to continue delivery of critical/mandated curriculum and support for our youngest students.
- Adding **1.0 MLL Teacher and 2.0 Ed Techs** has allowed us to better serve our growing New Mainer population.
- Increasing literacy support & address learning gap were the targets of **1.0 Resource Room Teacher** position at Middle School, **1.4 Literacy Support Ed Tech 3** positions at Wentworth, and **0.5 K-2 Speech Pathologist** (from part-time to full-time position).
- Meeting the needs of our Special Education students has required additional staff and services.
- Adding an **Activities Coordinator** (stipend) has created greater organization and accountability for our student clubs at HS and MS.

For more highlights, see the individual school and department reports in this year's Budget Book.



FY24 Budget Update

And FY23 investments have continued impact this year and for the future:

- Our **K-12 SEL Specialist** (multi-year transition from grant funded position) has provided expert support and guidance for implementation of new curricula.
- **Academic support** for learning loss and credit recovery was expanded with the addition of Ed Tech positions at the HS and MS, as well as Summer Academies to increase access for struggling students.
- Expansion of **Unified Sports** gives us 3 seasons of opportunity for all of our students to participate, and led to the receipt of this year's highly prestigious National Unified Champion Schools recognition for both the HS and MS.
- New **Social Worker** positions at the MS and Wentworth have increased our ability to respond to students' most critical needs.



FY25 Budget Overview

Major expenditure types that make up the K-12 operating budget:

School Budget expenditure types	FY25 Proposed Budget										
	FY24 Approved Budget	Level Services	Reductions & Reallocations	Adjusted Level Services	\$ change from FY24	% change from FY24	Mandated new	Other new	Total	\$ change from FY24	% change from FY24
Salaries/Wages & Benefits	49,757,466	52,837,289	(366,000)	52,471,289	2,713,823	5.45%	572,000	668,187	53,711,476	3,954,010	7.95%
Contracted Services	2,640,344	3,098,479		3,098,479	458,135	17.35%			3,098,479	458,135	17.35%
Supplies & Equipment - Instructional	895,762	1,049,161		1,049,161	153,399	17.12%		12,000	1,061,161	165,399	18.46%
Supplies & Equipment - Support	277,328	261,200		261,200	(16,128)	-5.82%			261,200	(16,128)	-5.82%
Operations	575,558	628,764		628,764	53,206	9.24%			628,764	53,206	9.24%
Tuition (Special Education)	625,000	734,800		734,800	109,800	17.57%			734,800	109,800	17.57%
Professional Development	223,511	246,897		246,897	23,386	10.46%			246,897	23,386	10.46%
Energy & Utilities	1,047,342	1,189,032		1,189,032	141,690	13.53%			1,189,032	141,690	13.53%
Vehicle Maintenance & Fuel	461,250	437,590		437,590	(23,660)	-5.13%			437,590	(23,660)	-5.13%
Debt Service	5,548,580	5,193,479		5,193,479	(355,101)	-6.40%			5,193,479	(355,101)	-6.40%
Totals	62,052,141	65,676,691	(366,000)	65,310,691	3,258,550	5.25%	572,000	680,187	66,562,878	4,510,737	7.27%



FY25 Budget Overview

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%



FY25 Budget Overview

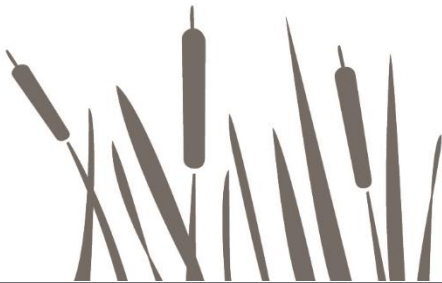
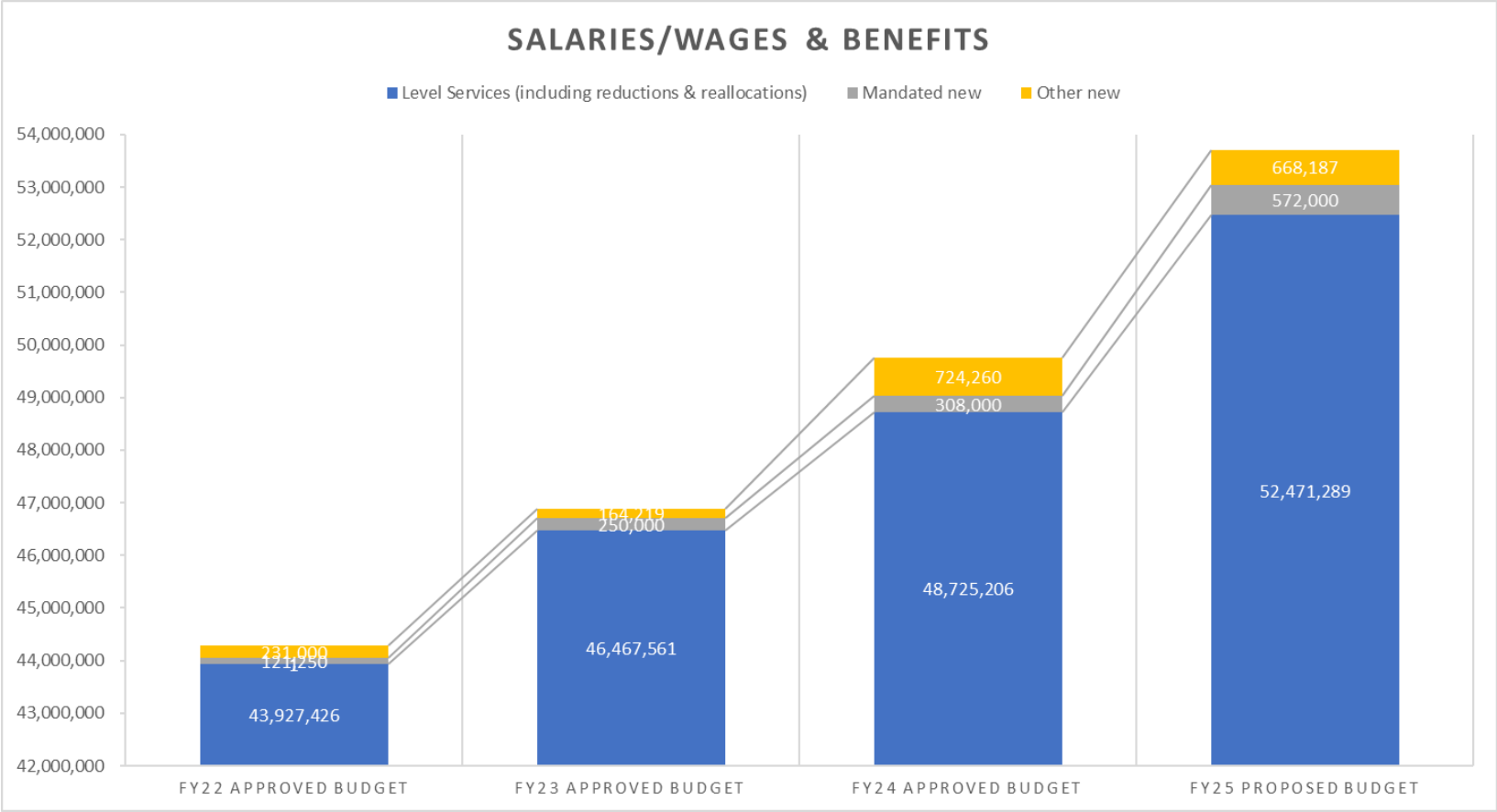
Budget Cost Drivers - Personnel

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)



Department: Scarborough Public Schools



FY25 Budget Overview

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



Department: **Scarborough Public Schools**

NON-PERSONNEL EXPENSES



FY25 Budget Overview

Budget Cost Drivers - Operating

**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 Budget Overview

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



FY25 Budget Overview

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

- **Meet the needs of incoming Special Education students**
 - o 11.0 additional Special Services Ed Tech 3 positions (\$572,000)
- **Maintain targeted class sizes for optimum learning**
 - o 1.0 Teacher position at Wentworth (\$94,000)
- **Enhance K-5 Learning Commons services**
 - o 1.0 Librarian position at K-2 (currently shared K-5) (\$94,000)
- **Support inclusivity with adaptive communication strategies**
 - o 0.5 AAC/Assistive Technology Specialist position K-12 (\$53,146)



FY25 Budget Overview

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 Budget Overview

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.



Responding to Council Goals & Community Feedback

The FY25 proposed education budget:

- Meets the Town Council's budget goal of less than 5% increase in the net budget (4.68%)
- Maintains programs and services valued in the Community Survey:
 - Class size/Student-teacher ratios
 - Range of available programs, including athletics & activities
- Strives to improve quality of transportation and food service through negotiation of competitive wages to attract and retain qualified staff.
- Focuses Capital Budget investments on care and maintenance of existing infrastructure.



Capital Improvement Plan

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 handout for details



Capital Improvement Plan

Total Capital Improvements budget of \$6,434,349

- Capital Equipment proposed budget is \$1,940,874
- Capital Projects proposed budget is \$4,493,475

Proposed funding sources:

- Bonding \$5,753,349
- Tax appropriation \$681,000

Proposed new investments:

- Rough terrain mower (\$60,000)
 - Reduce dependence on contracted services for campus maintenance
- Batter piping machine (\$11,000)
 - Increase food production efficiency; reduce heavy lifting
- Portable covered booth for Athletic events (\$30,874)
 - Protect tech equipment outdoors

All other capital budget items are for repair & replacement of existing equipment & infrastructure.



Unfunded Investments

Items proposed by Leadership Council, not included in first reading budget:

- Increase Speech/Language specialist staff - 1.0 position at K-2
 - Uncertainty about capacity to provide services to current student population as well as incoming Kindergartners with existing staff levels.
- Restore World Language at K-2 with 1.0 Teacher position
 - Hope to expand world language and culture curriculum to the primary schools where language acquisition is most effective.
- Add 1.0 STEM Teacher at K-2
 - Long-term goal to expand foundational STEM (Science, Technology, Engineering, Math) curriculum to the primary schools.

Facilities challenges remain as solutions continue to be explored.



Questions & Discussion