

SCARBOROUGH
MAINE



Photo by Julieann Haddad

GENERAL FUND & CAPITAL BUDGET PROPOSED FY2025

Presented by Thomas J. Hall, Town Manager | March 27, 2024



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March 27, 2024

Honorable Members of the Scarborough Town Council:

Budget Transmittal - FY 2024/2025

Please accept the proposed Town and School General Fund and Capital Budgets of the Town of Scarborough for FY 2024/2025. Our past budget efforts have resulted in very low tax rate increases and we strive to do this same here. This budget proposal is responsive to current economic realities involving inflationary pressures on wages and the reality that we need to investment in our most valuable commodity - human capital. The Town portion of the budget is “level services”, with no request for additional staff or programs. With the compounding effect of the revaluation I have consciously chosen to limit budget request to the essentials, but make no mistake that there a number of new investments that I hope we can discuss during the budget review period (see Exhibit 1).

Town Council FY25 Budget Goal: Typically, the Town Council’s budget goal focuses on tax rate increase. However, due to the fact that the Assessor is undertaking an in-house, town wide revaluation, the budget target for FY25 is a goal of less than 5% increase in the net budget, the amount of money to be raised through property taxes. The results of the revaluation will be known before the budget is adopted and the estimated tax will be calculated at that time.

The remainder of this budget message intends to provide a broad overview of the components of the budget proposal. I encourage a complete review of the complete budget document as provides additional details on each component.

<u>Accounts for:</u>	FY2024 Gross	FY2024 Net	FY2025 Gross	FY2025 Net	\$ Net Change	% Net Change
Municipal	42,987,850	22,810,752	46,241,632	24,815,581	2,004,829	8.79%
Education, all areas	64,549,025	54,321,714	69,181,428	56,865,971	2,544,257	4.68%
County	3,481,081	3,481,081	3,630,186	3,630,186	149,105	4.28%
Capital - School & Town	147,360,883	2,227,600	18,346,291	1,372,000	(855,600)	-38.41%
TIF's	3,347,631	3,265,000	4,350,000	4,350,000	1,085,000	33.23%
Other *	1,987,902	(3,998,179)	2,615,000	(2,636,097)	1,362,082	34.07%
Use of Fund Balance **	-	-	-	(985,000)	(985,000)	100.00%
Totals	263,714,372	82,107,968	144,364,537	87,412,641	6,289,673	6.46%

* Includes CEAs, Overlay, Senior Property Tax Relief, Homestead, BETE and MRS.

** Use of Overlay accumulated in Fund Balance.

BUDGET DRIVERS

TOWN

➤ Wages- 4.7% Non-Union	\$414,000
➤ 4 Open CBAs	\$771,000
➤ Software Maintenance (Exhibit 5)	\$415,000
➤ Paid Family Leave - Payroll Tax	\$100,000
➤ Health Insurance - 10% Increase	\$125,000
➤ Solid Waste/Recycling Fees	\$185,000
➤ Accrued Sick/Vacation Liability	\$400,000
➤ Senior Property Tax Relief	\$80,000+

Other Drivers:

➤ Reduction in Homestead Reimbursement	(\$395,000)
➤ Reduction in Municipal Revenue Sharing	(\$394,000)
➤ Reduce Permit Fees	(\$170,000)

SCHOOL

➤ Wages (5.72% Ave. Increase)	\$1.8M
➤ Health Insurance - 8% increase	\$664,000
➤ Paid Family Leave- Payroll Tax	\$200,000
➤ New Investments	\$1.25M

Other Drivers:

➤ State Aid (GPA) Increasing	\$2M
➤ Debt Service Costs	(\$366,000)
➤ Enrollment Rebounding	
➤ Social Emotional Needs Increasing	
➤ Learning Gaps-Academic Support	
➤ Changing Student Needs	

TOWN: The Town budget is driven entirely by the focus on investing on staff. Inflation in wages is a major determinant and the force behind the significant financial resources needed to settle the four open collective bargaining agreements. No notable new investments are requested, it is the pressures on staff costs that are responsible for the requested 7.57% increase in gross spending in this budget proposal.

SCHOOL: The School is requesting a number of new staff investment, largely driven by students needs and new state mandates. When these new investments are combined with maintaining level services elsewhere, the gross budget increase of 7.27% results. Thankfully, General Purpose Aid for Education has increased by nearly \$2M, resulting in a net budget increase of 4.7%. A complete overview of the school budget request can be found in this budget document.

COUNTY: The cost for the County government is distributed to towns based on the full state valuation of each municipality as a percentage of the total value for all municipalities within Cumberland County. Scarborough's valuation increases at a faster rate than other municipalities and the County budget has increased our share to support County operations have increased by 4.7%. In addition, there is an additional cost (Year 2 of 5) as Cumberland County is converting its fiscal year and therefore there is an additional cost of \$287,875. Resulting in a total cost of \$3,630,186 for FY25.

REVENUE

Unfortunately, due to the mysteries of the funding formula (driven by our tax rate relative to other municipalities), Municipal Revenue Sharing (MRS) is down significantly by \$394,000. On a brighter side, General Purpose Aid for Education (GPA) has increased by \$2M. Excise Tax revenues continue to be performed well and are projected to remain strong with population increases. We anticipate a similar increase in the tax base attributable to new taxable value created, however that will be masked with the impact of the town wide revaluation. Lastly, projected growth in the tax base (2.9%) continues to provide additional tax revenue to fund local operations.

TIF REVENUES

Prior changes to the Haigis Parkway TIF (HP TIF) and the Downtown TIF (DT TIF) for the purpose of maximizing the tax shelter benefits provide notable benefits in covering both operational as well as capital costs. The tax sheltering benefits positively affect the funding formula for GPA for Education and Municipal Revenue Sharing, there is a lag in realizing the benefits and they are difficult to detect due to other influences in the various funding formulas. The most obvious and direct benefit can be seen on the use of TIF revenues to offset operational and capital costs. Sources and usages of TIF District activity can be found on Exhibit 2.

The Omnibus Downtown TIF (DT TIF) is beginning to produce significant revenues, largely driven by the development that has occurred at The Downs project. Expected proceeds for FY25 is \$2,920,000, which must be used for qualified purposes. The budget proposes to use nearly all the expects TIF revenue to off-set various operating and capital costs. As the Downtown TIF continues to perform, a cautionary note is that TIF revenues are likely to exceed the qualified uses in which case further consideration to the capture rate will be needed.

The Haigis Parkway TIF (HP TIF) will expire in FY28. The debt has been retired and all CEA obligations have been satisfied, so all TIF revenues will be directed to reduce the deficit in the General Fund, which will for a demonstrable effect on the Unassigned Fund Balance.

CAPITAL PLAN

This proposal includes a Capital Budget, with funding requested for the first year of the five-year Capital Improvement Plan. In addition to traditional long-term financing, capital investments will be supported through the use of TIF revenues, reserve accounts, impact fees. This proposal continues the commitment to minimize long-term borrowing by utilizing other financial resources and aggressive use of appropriated funds, so-called pay-as-you-go.

Downtown TIF revenues, totally \$1,372,000, are programmed to offset several qualified capital investments. In addition, we are using Traffic Impacts Fees to honor our previous commitment and to leverage private money and State funding to install a new signalized intersection at Mussey/Payne. Lastly, repairs to Black Point Road are included, to be supported by FEMA reimbursement.

Recent changes to the Charter require the inclusion of capital assets as a part of the budget document- See Exhibit 3. In the future this information will inform and be incorporated into the Capital Investment Plan.

FUND BALANCE

The Financial and Fiscal Policy establishes targets for “Unrestricted” and “Unassigned” portions of the fund balance. The Town has demonstrated fiscal prudence and discipline and as a result that has steadily increased the Unassigned Fund Balance to the point where it is comfortably in the aspirational range (see Exhibit 4). A perennial drag on fund balance has been the deficit in the General Fund created by the Haigis Parkway TIF District underperforming and the general fund needing to cover the additional debt costs not covered by TIF revenue. Over time, this deficit has risen to over \$2,785,000, but thankfully the debt has been retired and the CEA obligations have been met, so all TIF revenues from the Haigis Parkway TIF will be directed to reduce the deficit. This conscious effort creates particular pressure on the FY25 budget since not all the TIF revenue is used to offset operating or capital costs. This is meaningful for the fund balance in that every dollar of the deficit reduced results in a corresponding increase in fund balance. This unique occurrence will have the effect of increasing unassigned fund balance by \$2,575,000 by the end of FY25. Though history suggests that positive budget performance will produce additional fund balance, the effect of the deficit reduction alone will result in an Unassigned Fund Balance of 12.77%, exceeding the upper range of the policy. This predictability is rare, and given the unique impacts of the revaluation this year, and the unprecedented increase in employee wages, for the first time in over a decade I am proposing a modest use of unassigned fund balance of \$985,000, which is the amount of unspent Overlay over the last three years. The impact of this proposed use results in a projected Unassigned Fund Balance of ??% comfortably within policy guidelines.

REVALUATION EFFECT

The Town is conducting a town wide revaluation of all properties, to ensure all properties are valued at “fair market value” and therefore that all taxpayers are paying their fair share. The bottom line effect of this process is that significant overall valuation will be realized, and therefore the tax rate will be significantly reduced. It is anticipated that not all properties (even those within the same category) will see the same adjustment required to be reflective of fair market value and it is expected that a tax shift between residential and non-residential properties will occur. For these reasons, the Town Council wisely chose a budget goal that focused on the increase in the Total Net Budget, rather than the traditional goal focused on the effect on the tax rate.

Due to these other factors, this proposed budget intentionally does not predict the tax rate. New properties values will be known in April once the Assessor completes his work and the estimated tax rate will be calculated at that time and known before the budget is approved by the Town Council.

CONCLUSION

The total net budget requires an additional \$5,304,673, or a 6.46% increase of the amount to be raised through property taxes. With the Town Council goal of a Net Budget increase of less than 5%, this proposed budget is not abnormal as a starting point. In fact, the average net budget increase for the last three years at the time of the proposed budget is 8.2%, so we start this discussion in a better place than most years.

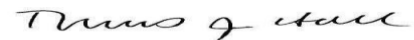
Though the starting point of this discussion does not include an estimate of the tax rate, the results of the revaluation will be known before the Town Council considers adoption of the budget and a full estimate of the tax rate will be calculated. In the meantime, I encourage the Town Council to focus on the elements that are controllable and the priorities in the budget.

A budget is a series of choices, this year I have prioritized investing in our most valuable and important asset- human capital. Given the sensitivity regarding the impact of the revaluation project on property taxpayers I have purposely focused on delivering a level services budget with minimal new investments. There are a number of potential new investments that do not include funding (included in Exhibit 1) that I encourage the Town Council to consider.

I want to acknowledge and thank the senior staff for their efforts in the thoughtful and thorough preparation of this budget. In particular, I recognize the efforts of Tody Justice, Liam Gallagher and Norm Kildow for their excellent work in assembling this budget document.

As we proceed through the budget review process and budget priorities are considered, Town staff are ready to assist the Finance Committee and Town Council.

Respectfully Submitted,



Thomas J. Hall,
Town Manager

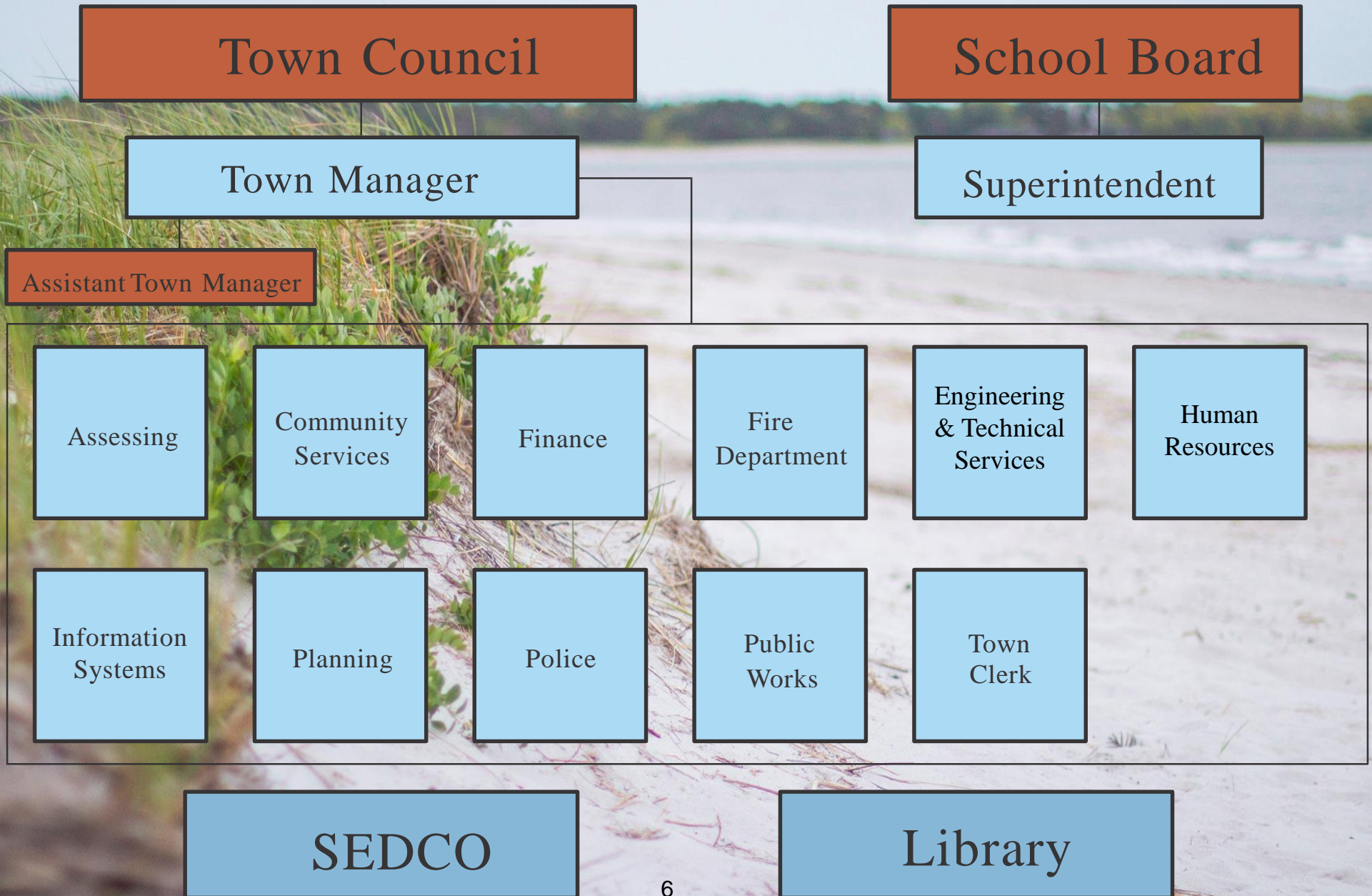


General Information

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Organizational Chart



Officials & Staff

2024 Scarborough Town Council

Nicholas McGee, Chair

April Sither, Vice Chair

Jonathan Anderson

Jean-Marie Caterina

Donald Cushing, Jr.

Donald Hamill

Karin Shupe

Municipal Appointed Officials

Thomas Hall, Town Manager

Yolande (Tody) Justice, Town Clerk

Nicholas Cloutier, Assessor

Bernstein Shur, Legal Counsel

Municipal Senior Staff

Liam Gallagher, Assistant Town Manager/Human Resources Director

Norman Kildow, Finance Director

Richard Kindelan, Fire Chief

Mark Holmquist, Police Chief

Autumn Speer, Director of Planning and Code Enforcement

Angela Blanchette, Director of Engineering & Technical Services

Jennifer Day, Information Services Director

Douglas Howard, Public Works Director

Todd Souza, Community Services Director

Partner Agency Senior Staff

Chip Shrader, Scarborough Public Library Director

Karen Martin, SEDCO Director

David Hughes, Scarborough Sanitary Dist. Director

2024 Scarborough School Board

Shannon Lindstrom, Chair

Frayla Tarpinian, Vice-Chair

Carolyn Gammon

John Kelleher

Jenna Leong

Leanne Kazilionis

Jillian Trapini-Huff

School Department Appointed Officials

Geoffrey Bruno, Superintendent of Schools

School Department Senior Staff

Diane Nadeau, Assistant Superintendent

Katie Vetro, Dir. of Curriculum & Assessment

Chris Rohde, Director of Special Services

Nicole Benham, Assistant Director of Special Services

Kate Bolton, Director of Business & Finance

Todd Jepson, Dir. of Buildings, Grounds & Facilities

Peter Esposito, Director of Food Services

Nathan Theriault, High School Principal

Jacob Brown, High School Assistant Principal

Nathan Theriault, High School Assistant Principal

Mike LeGage, Director of Athletics & Activities

Kathy Tirrell, Middle School Principal

Christopher Murphy, Assistant Middle School Principal

Kelli Crosby, Wentworth School Principal

Brem Stoner, Wentworth School Assistant Principal

Anne Lovejoy, Eight Corners School Principal

Kelly Mullen-Martin, Blue Point School Principal

Jennifer Humphrey, Pleasant Hill School Principal

Demographics

Community Profile

Date of Incorporation: 1658
Total Square Land Miles: 47.61

Population

2010 Decennial Census: 18,919
2020 Decennial Census: 22,135
2022 Annual Estimate: 23,218

Population Characteristics (2022 ACS)

Under 18: 17.9%
65 and Older: 23.3%
18 and Older: 82.1%
Under 5: 3.1%
5 - 19 Years Old: 17.4%
20 - 44 Years Old: 25.2%
45 - 64 Years Old: 30.9%
Median Age: 47.7
Median Household Income: \$113,289
Reported Median Home Value: \$460,400

% of Population are 25+ with at least
High School Diploma/GED 98.1%
Bachelor's Degree or Higher 54.5%

Ave. Commute Time to Work in Minutes
2010 ACS 20.2
2022 ACS 18.6
Res. working in Scarborough: 48.0%
(Of worker 16 and Older)

Housing (2020 Decennial Census)

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

Scarborough Business Profile

of Establishments QT 3, 2023: 1,324
Labor Force (July 2023): 12,009
Unemployment Rate (July 2023): 2.1%
Unemployment Rate (Dec 2023): 2.9%
Wage & Salary Jobs (QT 3 2023): 16,781
Wage & Salary Jobs (QT 3 2020): 16,017
Wage & Salary Jobs (QT 2 2019): 16,632
Largest Economic Sector: Health Care

Major Employers

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

Climate

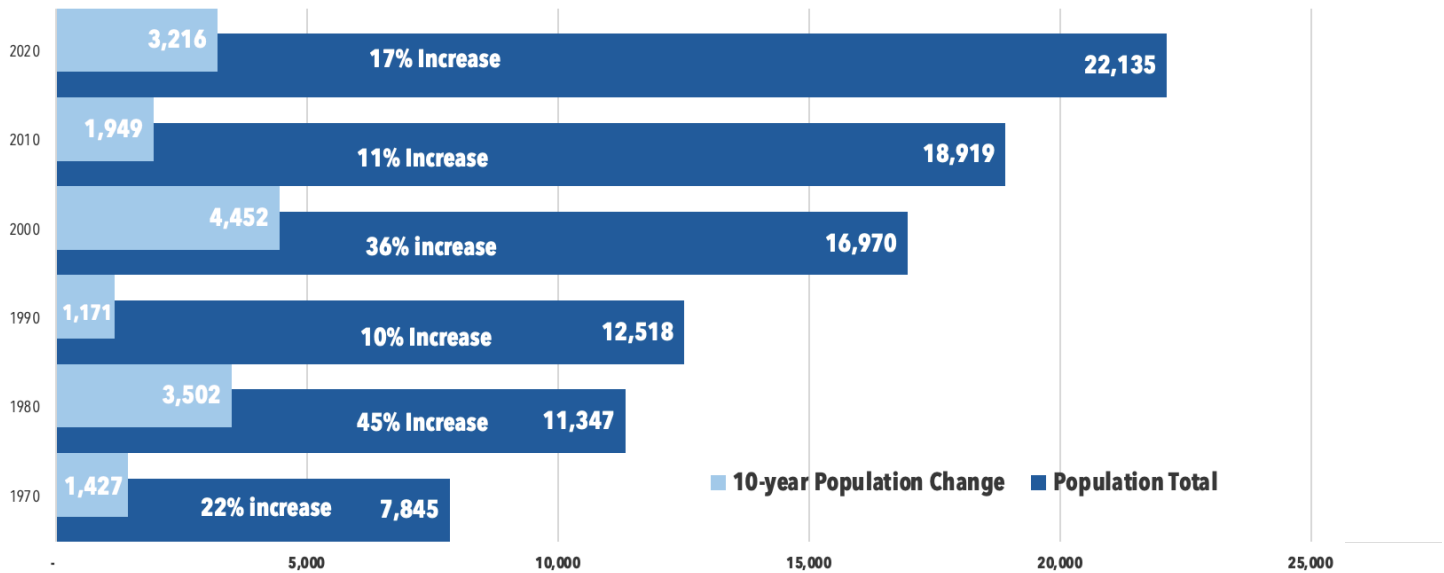
Average High Temperature (July) 79°F
Average Low Temperature (Jan): 13°F
Record Low Temperature: -38°F
Ave precipitation Range: 3 to 5 inches

Sources:

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

Growth in Scarborough: Selected Statistics

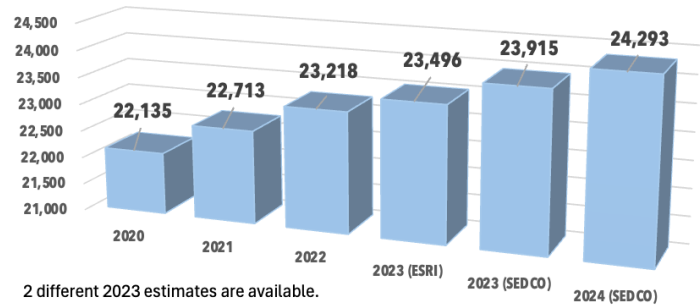
Population Changes by Decade: Fifty Years of Growth



Five Things to Know about Population

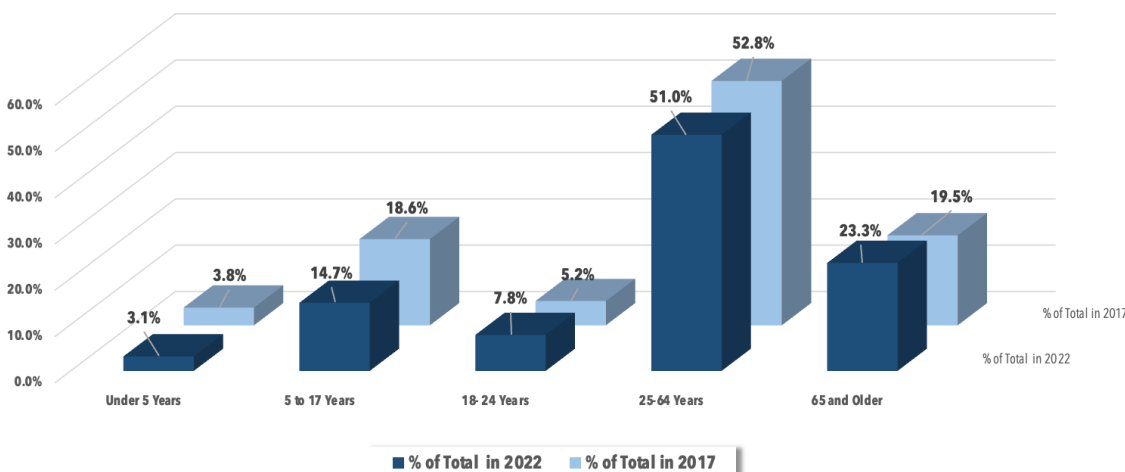
- 1) 50 Years of population growth shows that Scarborough remains attractive and desirable.
- 2) The last decade ranked third out of the last five in terms of actual population increases.
- 3) Scarborough ranks 6th in the state for total population
- 4) The first three years of the current decade show continued population growth.
- 5) Population by age continues to show an increasing percentage of those 65 & over and a decreasing percentage of those under 18.

Recent Population Changes 2020-2024



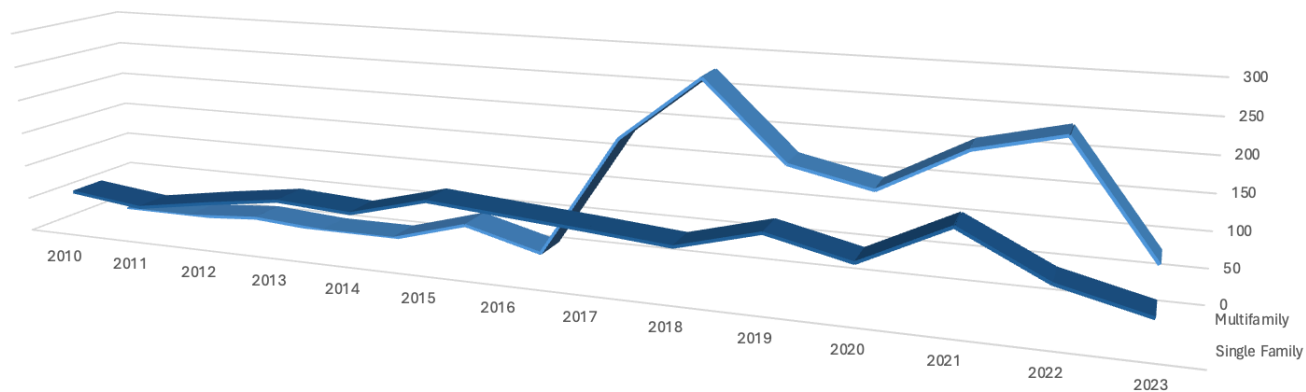
2 different 2023 estimates are available.
 ESRI provides national estimates for communities.
 SEDCO used local Assessing Data and Building Permits which yielded a slightly higher estimate

Population by Age in 2017 and 2022



Median Age 47.7

Building Permits 2010 to 2023

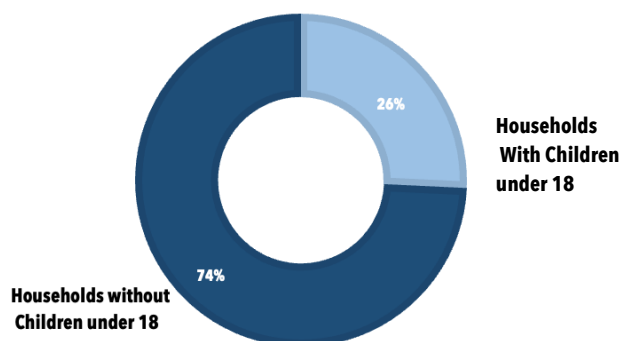


	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Single Family	58	45	62	77	70	99	90	81	71	102	75	134	75	46
Multifamily	0	0	8	0	0	32	2	180	273	164	139	203	231	76

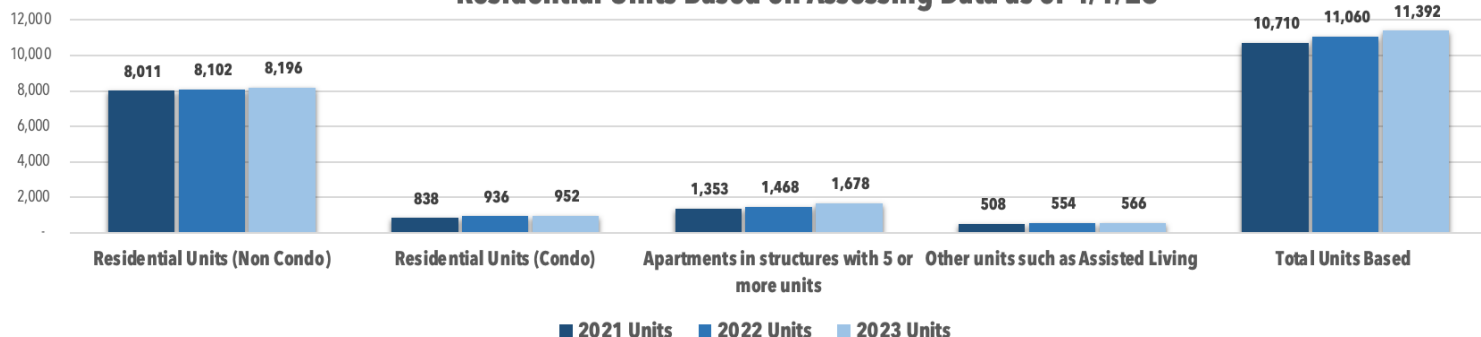
Five Things to Know about Housing

- 1) Building permits issued for housing units dropped in 2023, indicating population growth in 2024 is likely to level off.
- 2) Owned units make up 78.3% of all households
- 3) The estimate of total housing units on the ground as of 4/1/23 is 11,392 units, including assisted living units.
- 4) Just over 900 housing units are used seasonally according to ACS 2022
- 5) 25.8% of households have children under 18 in 2022.

% OF HOUSEHOLDS WITH CHILDREN UNDER 18 YEARS OF AGE IN 2022



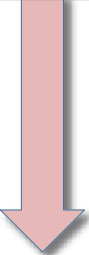
Residential Units Based on Assessing Data as of 4/1/23



Sources: Census Decennial Counts, Census Population Estimate Program for 2021 & 2022, Census American Community Survey (ACS) for Age and Housing Characteristics, ESRI for 2023 Population Estimates, SEDCO for 2023 and 2024 population estimates, and Assessors records for Residential units as of 4.1.23. Building permits from Census Bureau Building Permit Survey

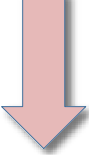
BUDGET PROCESS

Feb - Mar **Development → Presentation**



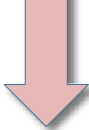
Article V of the Town Charter directs the timeline of the budget process and identifies information that must be included in the proposed budget document. To build the annual budget the Town Manager and Superintendent of Schools work with their respective senior staff to identify staffing and service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

Apr **First Reading → Review**



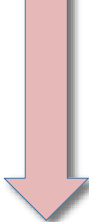
After the presentation, the first reading of the budget by the Town Council takes place. Upon accepting the proposed budget at first reading the budget then becomes the purview of the Town Council Finance Committee who spends the next few weeks reviewing the proposals and meeting with departments to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

May **Workshop/Hearing → Adoption**



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

Jun **School Budget Validation Referendum**



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

Aug **Tax Commitment**

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

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

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

An Introduction to Your Municipal Budget

The table below shows a snapshot of the total costs associated with providing services in the Town of Scarborough. The last two columns of the table compare FY2025 proposed budget with FY2024 approved budget.

Accounts for:	FY2024 Gross	FY2024 Net	FY2025 Gross	FY2025 Net	\$ Net Change	% Net Change
Municipal	42,987,850	22,810,752	46,241,632	24,815,581	2,004,829	8.79%
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* Includes CEAs, Overlay, Senior Property Tax Relief, Homestead, BETE and MRS.

** Use of Overlay accumulated in Fund Balance.

FY2025 Budget Introductions

Developing the FY2025 budget is a comprehensive process that has us look at the priority baseline services and investments that are sought after by the Scarborough community. We pride ourselves in being a town where people enjoy living. In the 2023 community wide survey, 77% of residents indicated they were satisfied with their quality of life in Scarborough. When we look at the major services and budget drivers, they largely overlap with the reasons that make Scarborough a desirable place to live and work. Our schools and special services are some of the best in the state. Our natural resources—parks, preserves, beaches—attract users from around the area, and many of the essential services we provide are second to none. Our municipal employees have a reputation of high customer service when helping our community; they scored a satisfaction rating of 88.6% from respondents in the 2023 town-wide survey. It is essential that our budget reflects these standards that the community expects.

As we look at the budget year ahead, we make strategic funding decisions based not only on meeting the service needs of the community, but also to maintain a relatively consistent tax rate for taxpayers, bearing in mind inflation as a predictable factor. Our approach to developing the FY2025 budget was influenced by a unique set of separate factors that are expected to have an impact on tax bills:

- 1) **Town-wide Revaluation:** The Assessing department is conducting a town-wide revaluation to ensure greater assessment equity for all of its taxpayers. A revaluation is the process of updating real property values to reflect their current market value (i.e., to maintain reasonable estimates of what each property could sell for on the open market). While revaluations, in a vacuum, are not universally impacted by the adjustments to property values, this year's revaluation anticipates a modest, but noticeable, shift of the tax burden from commercial to residential properties; residential home values appreciated in value at a higher rate than commercial properties. As a result, we expect property tax bills to increase by this effect alone, irrespective of any increase in the net budget.
- 2) **Elimination of State's Senior Property Tax Stabilization Program:** Over 1,800 Scarborough households benefited from the State's former Property Tax Stabilization program, which provided some relief on the 2023-2024 tax bills for eligible Senior taxpayers. With the elimination of this state program, these households will see tax bills reflecting last year's budget increase as well as any increase that may result from budget decisions this year. In an effort to mitigate this, the Council has recently increased the eligible benefit for the Scarborough Property Tax Assistance program from \$750 to \$1,000. In addition, the Town Council has changed the eligibility requirement (maximum Adjusted Gross Income) in an effort

to make more Scarborough property tax payers and renters eligible. While not all property owners in the State program will be eligible for the local benefit, which, unlike the state program, has income limits, we do expect this increase will effectively mitigate some of the impact to Scarborough's most vulnerable seniors.

Given the extenuating circumstances that will have an impact on tax bills, the proposed FY2025 budget proposal is overwhelmingly intended to provide level services to our residents. It is a no-frills approach at maintaining a reasonable budget figure, intended to take care of, repair, replace, maintain and retain our existing facilities, services, programs and staff while balancing the increased costs that are anticipated. This comes in contrast to prior years when we readily sought to advance council objectives, respond to stated community needs, or otherwise propose adding services and programs. Where new investments are included, they are clearly identified as such for consideration as budget priorities. Other strategic expenditures included are ones that build off of prior investments related to sustainability, natural resource protection and transportation that are already underway.

Budget Drivers

There are a number of drivers that affect the total budget amount. The Town of Scarborough anticipates a decrease in its total revenue from previous years, due to a few factors outside of our control. There will also be increased expenses both within local control and others an impact of factors at the State level.

Revenue Decreases

This year there are State drivers outside of municipal control that will have a more significant impact than recent years:

State Revenue Sharing

Revenue sharing is distributed by the State of Maine to each municipality based on a formula. Variables include municipal populations, state valuations and tax assessments. Scarborough will receive a significantly reduced share of municipal revenue sharing for FY2025 (\$394k). This is partially attributable to the effect of Scarborough's increase in municipal revaluation in the revenue sharing formula.

Homestead Reimbursement

The revaluation will also cause a reduction in the homestead exemption reimbursement (\$395k). This is a result of the anticipated tax rate decrease following the completion of the property revaluation.

Permit Revenues

One anticipated revenue decrease likely impacted directly by policy changes at the Council level are permit fees. A frequent issue brought to Council over the last 4-5 years has been Scarborough's rate of growth and residential development. While the type of growth and development can have varying impacts and service costs, the revenue associated with the growth through permit fees is much more easily quantifiable. As a result of slowing development, partially attributable to changes to the Rate of Growth Ordinance, we anticipate a fairly significant decrease in expected permit fees (\$170k).

Expense Increases

In addition to a loss in revenue, we expect the following budget increases outside local control:

- We are budgeting for additional increases in our **General Assistance** budget. While the increase is not as significant as FY24, it is still substantial (\$80k).
- The **county tax** is slated for a 4.7% increase (\$149k)
- **Paid Family Leave Law**, a payroll tax intended to fund the State's paid family leave law (\$100k)
- Increase to **solid waste removal** (\$185k) largely driven by tipping fee increases of \$70k for solid waste and recycling.

There are also budget drivers that are an ongoing component of developing a budget for the Town of Scarborough and meeting the needs of the community while factoring in the current climate. Expense increases within local control for the Council's consideration include;

- **Staff Retention and Collective Bargaining Agreements:** The community survey reflected overwhelming satisfaction with municipal staff. 93% of respondents with an opinion were satisfied with public safety services and 88.6% of respondents with an opinion were satisfied with the customer service received from Town staff, a 49% increase over the national average. It is critical for us to maintain this high level of satisfaction with our community and in order to do that, the budget incorporates investments to our staff.

All four (4) municipal collective bargaining agreements are set to expire at the end of FY24. The collective bargaining agreements cover our firefighters, police officers, public works maintenance employees, and our 911 dispatchers, and 55% of our municipal staff. While the agreements are subject to Council approval, the competitive job market is driving wages up and unprecedented rates. While we need to respect the confidentiality of the collective bargaining process, we have set aside significant resources to remain competitive and retain our existing staff (\$771k).

- **Facility, Infrastructure and Equipment:** Each budget year includes some measure of facility and infrastructure maintenance and this year is no exception. The budget includes funding desperately needed for Town Hall maintenance including the replacement of air handler units (\$280k) and the HVAC chillers (\$190k). We have also included various items including mid-level paving (\$947k), parking lot maintenance (\$50k) and a number of other capital projects intended to maintain infrastructure. We proposed to replace existing pieces of equipment and vehicles, in line with our replacement schedules and included in our capital plan.
- **Responding to Community Needs:** As we did at the conclusion of our last community survey in 2021, we continue to seek opportunities to respond to the community feedback. We are including funding for year 2 of sidewalk rehabilitation and accessibility improvements (\$180k), as sidewalks were an area the community expressed a strong desire for improvement.

The community has also consistently expressed frustration with traffic and commute times. The 2023 survey indicated the highest priorities should be improving the flow of traffic and ease of getting around within Town with 65% of respondents indicating this as the most important priority over the next two years. To this end, contained within the budget is a Transportation Study Project Design - Phase 1 (\$150k), Mussey Road Intersection Improvements (\$1M), and a North Scarborough Running Hill Master Plan (\$100k), which will serve as the foundation for intersection and traffic improvements.

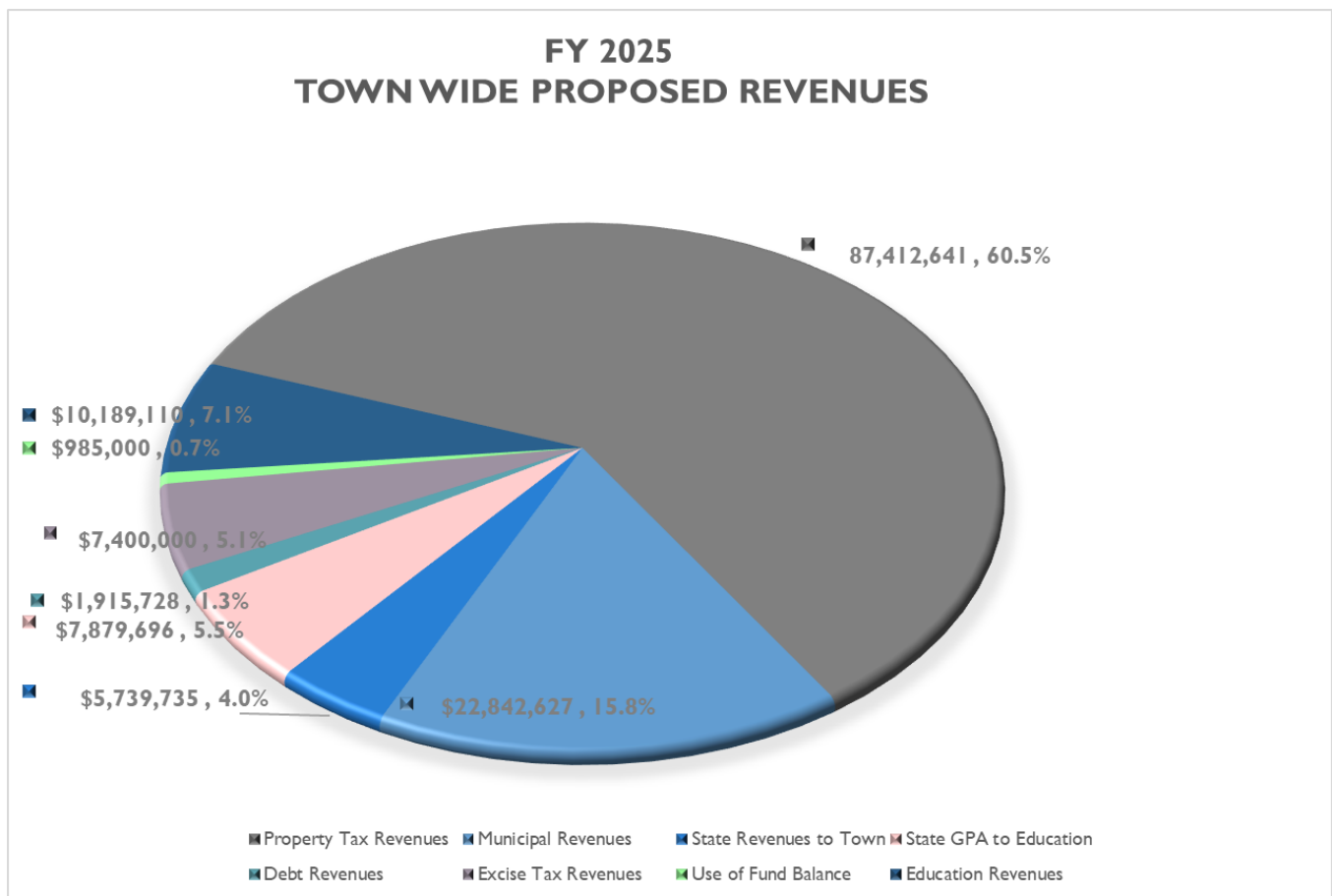
Unfunded Requests: Staffing and Holiday Lighting

A significant number of new staff positions were requested by staff but not included in the budget. Refer to Exhibit 1 for a complete overview of proposed new investments. We are hopeful that these additional items will be discussed and considered along with other budget priorities.

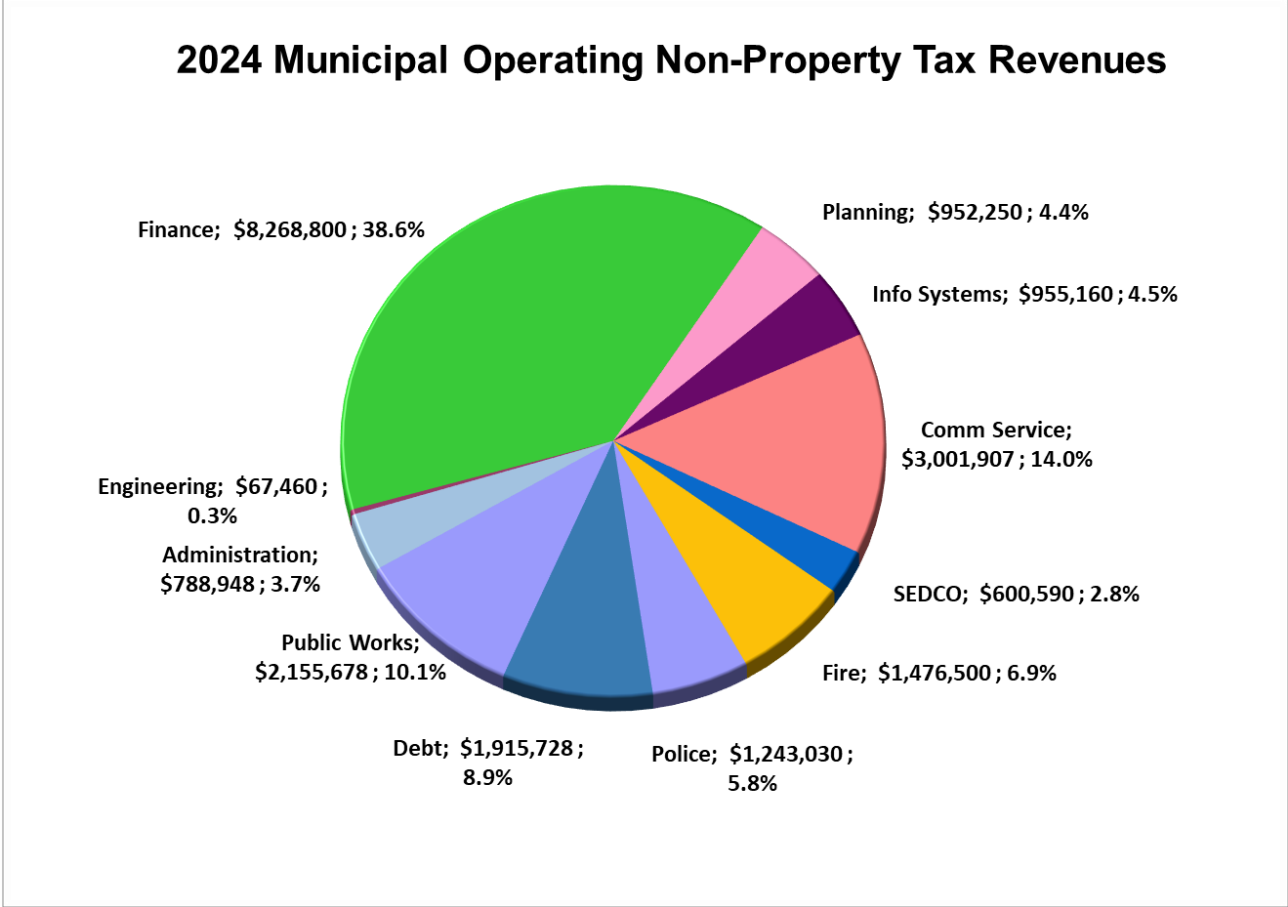
Revenues

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

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

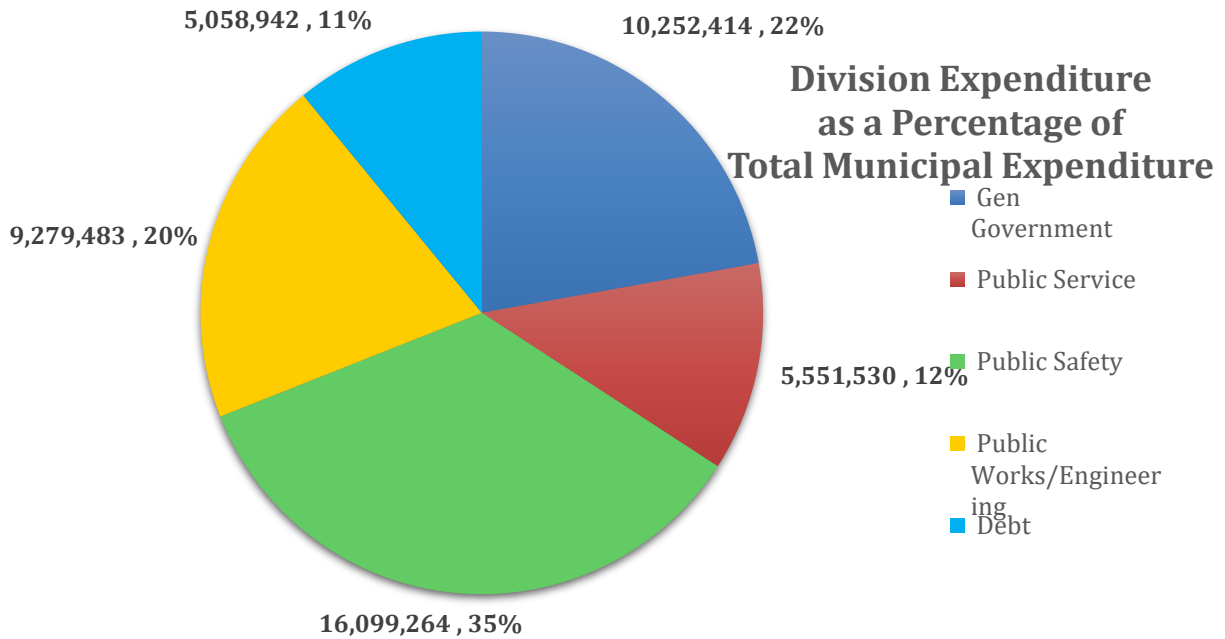


The chart below shows sources of non-property tax revenues. Capital School and Town is funded by bonds, reserves and other revenue sources of non-tax revenues to pay for long-term investments in infrastructure or equipment. Education revenues include food service and adult learning revenues as well as the use of unrestricted fund balance. Homestead and BETE revenues are reimbursements from the State of Maine. Town revenues include all of the monies raised through program fees, permit fees, collected fines, and payments received for services to other towns. A complete listing of municipal revenues can be found as part of the line item detail included in this budget document.



Expenditures

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

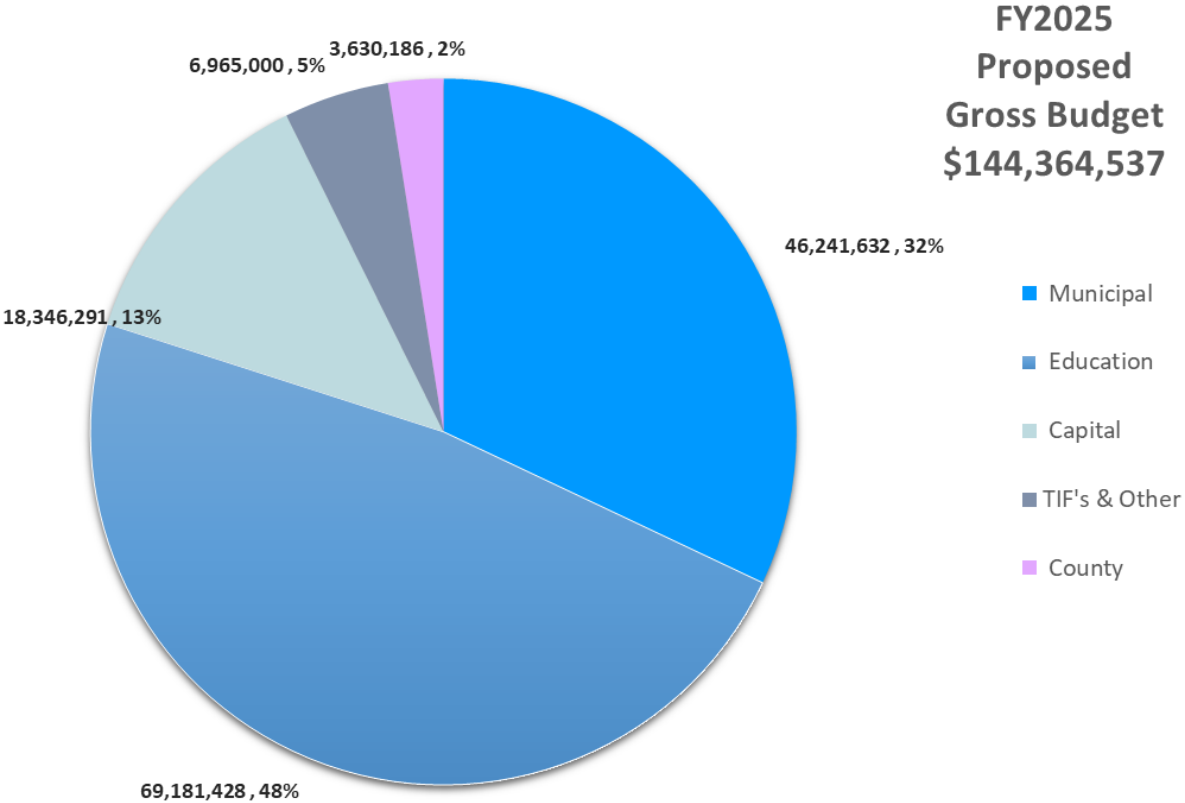


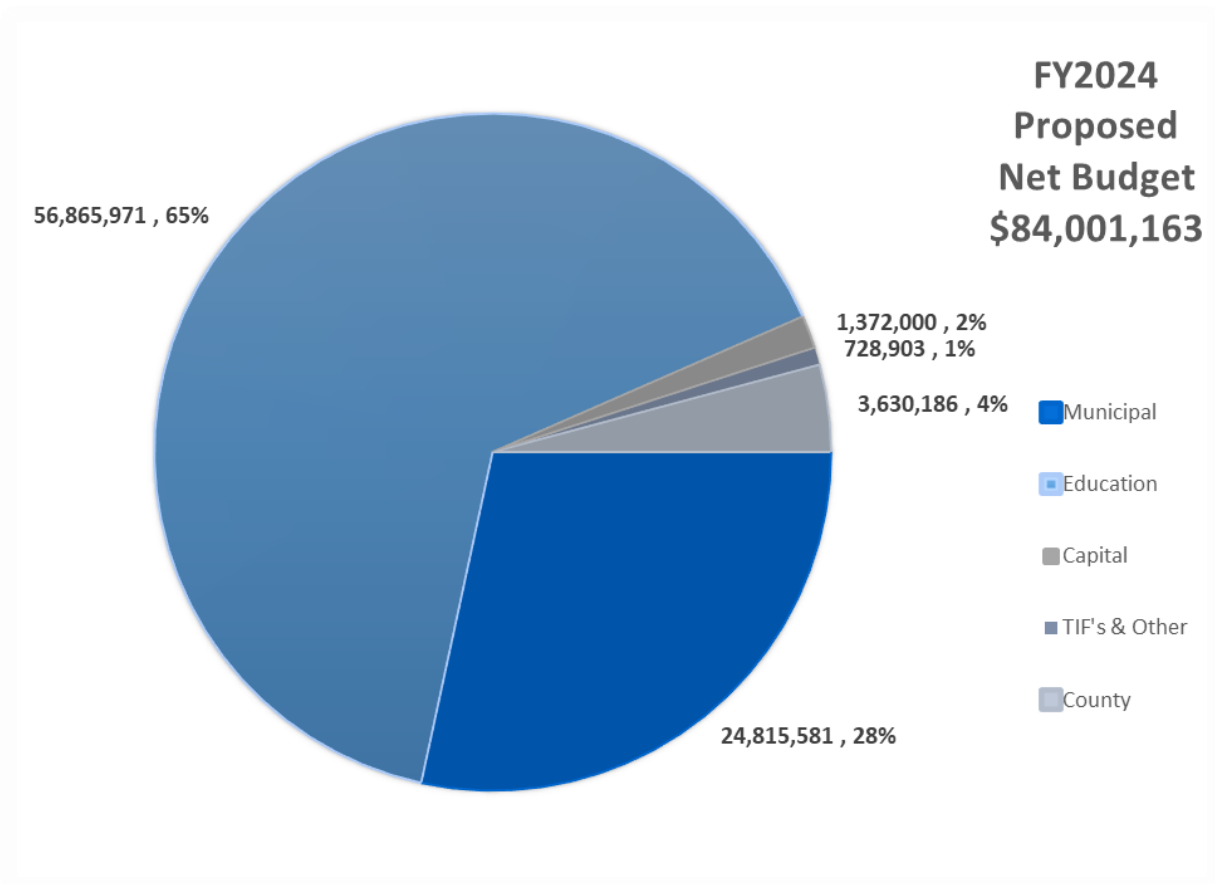
With inflation trending at historically high levels, we expect continued discussion about what can be realistically achieved. For context the chart below reports historical inflationary measures.

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

2023	3.4%	2.9%	4.6%
------	------	------	------

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



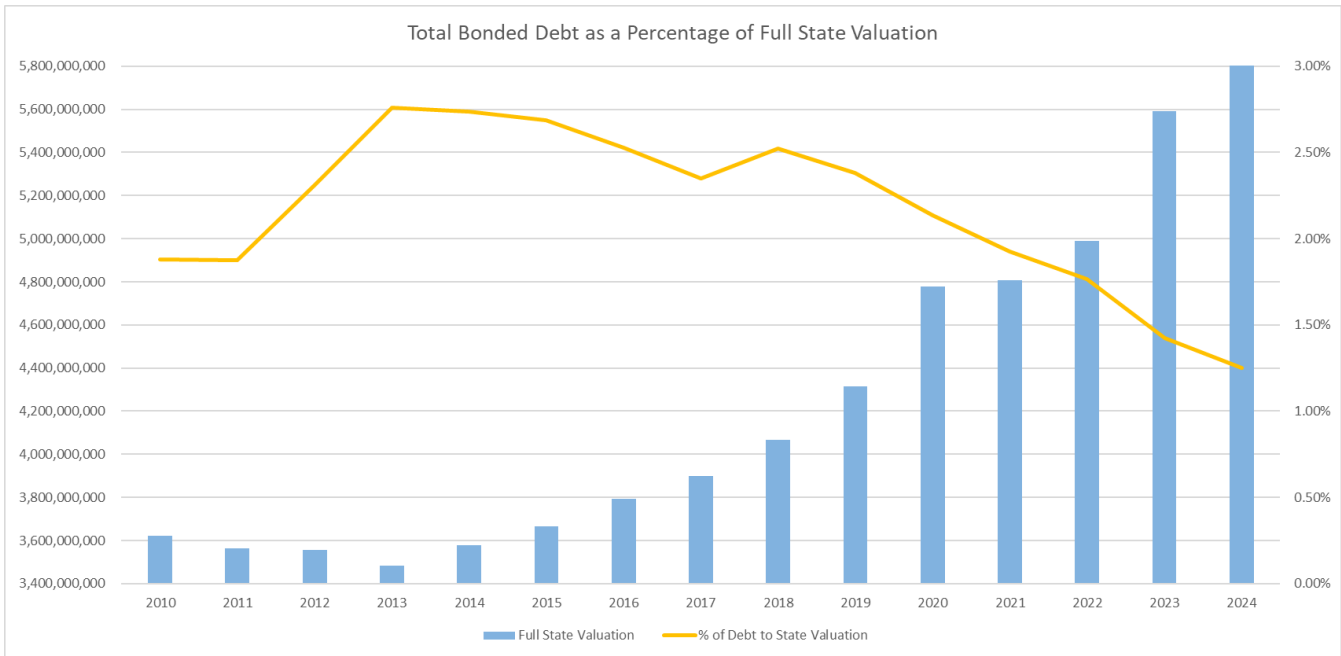


Debt

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

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

future. Tracking our debt held as a percentage of our value is one way to better compare our debt with our neighbors because it considers how the costs associated with debt are spread across all tax payers.



Bringing it All Together: Tax Rate Computation

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

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

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

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

Tax Rate Computation Worksheet

On the following page is a simplified version of this year's tax rate computation worksheet. This version is a language-based translation of the detailed accounting version that can be found in Exhibit 7. Both show the same information:

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

The estimated tax rate considers two variables in the calculation: 1) Total Net Budget (the amount needed to be raised through property taxes) and 2) total valuation of the Town. In a typical year the Tax Rate Computation Sheet would estimate the rate; however, with the revaluation, I have resisted including that estimate as it will change dramatically as a result of the revaluation. The new town-wide valuation will be complete before the budget is adopted and an estimated tax rate will be calculated at that time.

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

Taxable Valuation Tax Rate Computation F/Y 2025

	<u>2024 Budget</u>	<u>2025 Budget</u>	
Municipal Gross	\$ 42,987,850	\$ 46,241,632	7.57%
Senior Property Relief	\$ 320,000	\$ 400,000	25.00%
Education Gross	\$ 64,549,025	\$ 69,181,428	7.18%
County Assessment	\$ 3,481,081	\$ 3,630,186	4.28%
Total Operating Appropriations	\$ 111,337,956	\$ 119,453,246	7.29%
Town Revenues and State Revenue Sharing	\$ (23,805,277)	\$ (24,672,148)	3.64%
Education Revenues	\$ (10,227,311)	\$ (12,315,457)	20.42%
Total Operating - Revenues	\$ (34,032,588)	\$ (36,987,605)	8.68%
Operating (Net Appropriation)	\$ 77,305,368	\$ 82,465,641	6.68%
Capital Projects - Gross	\$ 147,360,883	\$ 18,346,291	-87.55%
Less: Revenues	\$ (145,133,283)	\$ (16,974,291)	-88.30%
Capital (Net Appropriation)	\$ 2,227,600	\$ 1,372,000	-38.41%
 Total Townwide Operating Budgets	 \$ 79,532,968	 \$ 83,837,641	 5.41%
 Other (TIFs, CEAs, Overlay, Cap Equip Reserve)	 \$ 4,865,000	 \$ 6,565,000	 34.94%
Other Revenues (BETE, Homestead)	\$ (2,290,000)	\$ (2,990,000)	30.57%
TOTAL NET BUDGET	<u>\$ 82,107,968</u>	<u>\$ 87,412,641</u>	6.46%



FY2025

Budget Adoption

Budget Meetings			
Wednesday	March 27, 2024	Town Council/School Board	Budget Presentation
Wednesday	April 3, 2024	Joint TC/BOE Workshop & TC 1st Reading	Budget Workshop
Wednesday	May 1, 2024	Joint TC/BOE Workshop & TC – Public hearing	FY25 Budget
Wednesday	May 15, 2024	2nd Reading	FY25 Budget Adoption
Tuesday	June 11, 2024	Validation Vote	School Budget

Thursday, April 11, 2024 – 2:00 to 7:00 p.m.

		FC Budget Workshop Part 1	
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

Friday, April 12, 2024 – 8:00 a.m. to 1:00 p.m.

		FC Budget Workshop Part 2	
8:00 a.m.	8:30 a.m.		Finance Department
8:30 a.m.	9:00 a.m.		Assessing Department
9:00 a.m.	10:00 a.m.		Fire Department
10:00 a.m.	11:00 a.m.		Police Department
11:00 p.m.	12:00 p.m.		Community Services
12:00 p.m.	12:30 p.m.		SEDCO
12:30 p.m.	1:00 p.m.		Administration/HR

March 2024				
M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

April 2024				
M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

May 2024				
M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

June 2024				
M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

- 3/18, 4:30-7:00 pm: School Board Budget Workshop Part 1 (Leadership Council)
- 3/19, 8:30-11:00 am: School Board Budget Workshop Part 2 (Leadership Council)
- 3/21, 7:00 pm: School Board Meeting First Reading of FY25 School Budget
- 3/25, 4:00 pm: SB Finance Committee FY25 School Budget review
- 3/27, 7:00 pm: Town Council Meeting Town Manager & Superintendent present FY25 Town/School Budget

- 4/3, 7:00 pm: Town Council Meeting First Reading of FY25 Budget
- 4/11, 2:00-7:00 pm: TC Finance Committee Budget Workshop Part 1
- 4/12, 8:00 am-1:00 pm: TC Finance Committee Budget Workshop Part 2
- 4/18, 5:00 pm: TC Finance Committee FY25 Budget Recommendations #1
- 4/18, time TBD: Joint Town Council/ School Board Budget Roundtable #1
- 4/20, time TBD: Joint Town Council/ School Board Budget Roundtable #2
- 4/22, 4:00 pm: SB Finance Committee FY25 School Budget review
- 4/22, time TBD: Joint Town Council/ School Board Budget Roundtable #3
- 4/24, 5:00 pm: TC Finance Committee FY25 Budget Recommendations #2
- 4/24, time TBD: Joint Town Council/ School Board Budget Roundtable #4
- 4/25, 7:00 pm: School Board Meeting Public Hearing on FY25 School Budget

- 5/1, 5:30 pm: Joint Town Council/ School Board Budget Workshop
- 5/1, 7:00 pm: Town Council Meeting Public Hearing on FY25 Budget
- 5/2, 7:00 pm: School Board Meeting 2nd Reading and Budget Vote
- 5/3, time TBD: Joint Town Council/ School Board Staff Q&A (optional)
- 5/9, 5:00 pm: TC Finance Committee Final FY25 Budget Recommendations
- 5/15, 7:00 pm: Town Council Meeting 2nd Reading and Budget Vote
- 5/16, 7:00 pm: School Board Meeting School Budget adjustments (if needed)

- 6/11, 7 am - 8 pm: School Budget Validation Referendum

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

FY25 BUDGET CALENDAR
AS OF 3/14/2024

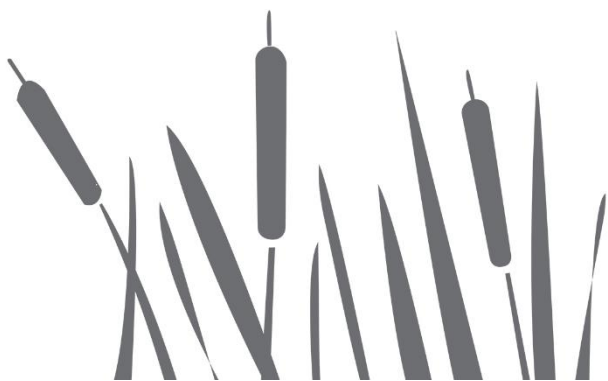


Debt Information

Town Debt Page 25

Municipal Debt Service Page 26

Educational Debt Service Page 27



TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

3/26/2023
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FY 2024 TOWN APPROPRIATIONS

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

Debt Service Breakdown as of 06/30/2024

Date of Issue	Description	Payee	Rate	Maturity	Due Date	Interest	Principal	Remaining Unpaid Principal
School Breakdown - Debt Services as of 06/30/2024								
05/15/2014	CIP School Projects	US Bank	3.00%	2029	Nov. 01, 2024 May 1, 2025	10,552.50 8,442.00	140,700.00	562,800
05/07/2015	CIP School Projects	US Bank	4.00%	2030	Nov. 01, 2024 May 1, 2025	2,042.28 1,144.38	44,895.00	92,475
05/12/2016	CIP School Projects	US Bank	2.50%	2026	Nov. 01, 2024 May 1, 2025	837.09 418.55	27,903.00	27,903
06/08/2017	CIP School Projects	US Bank	5.00%	2037	Nov. 01, 2024 May 1, 2025	6,252.83 4,676.03	63,071.87	227,639
03/01/2018	CIP School Projects	US Bank	5.00%	2029	Nov. 01, 2024 May 1, 2025	5,728.13 4,582.50	45,825.00	183,300
06/01/2019	CIP School Projects	US Bank	5.00%	2040	Nov. 01, 2024 May 1, 2025	7,703.57 5,565.92	85,505.95	247,837
05/01/2020	CIP School Projects	US Bank	2.00%	2036	Nov. 01, 2024 May 1, 2025	41,537.73 31,122.09	416,625.50	1,264,883
08/04/2020	School (Advance Refunding - Series A)	US Bank	3.00%	2026	Nov. 01, 2024 May 1, 2025	633.93 241.08	19,643.00	19,286
08/04/2020	School (Advance Refunding - Series B)	US Bank	4.00%	2043	Nov. 01, 2024 May 1, 2025	698,705.56 652,881.14	2,291,221.00	33,366,900
09/01/2021	School	US Bank	5.00%	2042	Nov. 01, 2024 May 1, 2025	21,362.64 17,790.94	142,868.00	818,676
10/05/2023	School	US Bank	5.00%	2038	Nov. 01, 2024 May 1, 2025	57,720.86 52,814.87	276,240.00	2,155,337
TOTAL SCHOOL DEBT THROUGH 6-30-2024:						<u>1,632,756.62</u>	<u>3,554,498.32</u>	<u>38,967,036</u>
						Total Principal	7,074,000.00	
						Total Interest	3,092,196.76	
						Total Debt:	<u>10,166,196.76</u>	

Debt Service Breakdown as of 06/30/2024

Date of Issue	Description	Payee	Rate	Maturity	Due Date	Interest	Principal	Remaining Unpaid Principal	
05/15/2014	CIP Projects Town and School (and WWI construction)	US Bank	3.00%	2034	Nov. 01, 2024 May 1, 2025	23,750.00 20,000.00	250,000	1,250,000	both
05/07/2015	CIP Projects Town and School (including Benjamin Farms)	US Bank	4.00%	2035	Nov. 01, 2024 May 1, 2025	34,421.88 28,021.88	320,000	2,100,000	both
05/12/2016	CIP Projects Town and School (including Advance Refundings)	US Bank	2.50%	2036	Nov. 01, 2024 May 1, 2025	33,375.00 27,850.00	395,000	1,690,000	both
06/08/2017	CIP Projects Town and School	US Bank	5.00%	2037	Nov. 01, 2024 May 1, 2025	20,625.00 16,000.00	185,000	820,000	both
03/01/2018	CIP Projects Town and School	US Bank	5.00%	2048	Nov. 01, 2024 May 1, 2025	269,212.50 251,837.50	695,000	12,830,000	both
06/01/2019	CIP Projects Town and School	US Bank	5.00%	2049	Nov. 01, 2024 May 1, 2025	107,900.00 97,650.00	410,000	5,330,000	both
05/01/2020	CIP Projects Town and School	US Bank	5.00%	2041	Nov. 01, 2024 May 1, 2025	101,862.50 83,237.50	745,000	4,060,000	both
08/04/2020	Town and School (Advance Refunding - Series A)	US Bank	3.00%	2031	Nov. 01, 2024 May 1, 2025	22,968.75 15,268.75	380,000	1,320,000	both
08/04/2020	Town and School (Advance Refunding - Series B)	US Bank	4.00%	2043	Nov. 01, 2024 May 1, 2025	726,551.50 676,051.50	2,525,000	34,465,000	both
09/01/2021	Town and School	US Bank	5.00%	2042	Nov. 01, 2024 May 1, 2025	61,750.00 53,000.00	350,000	2,675,000	both
10/05/2023	Town and School	US Bank	5.00%	2038	Nov. 01, 2024 May 1, 2025	220,668.75 200,193.75	819,000	8,215,000	both
GRAND TOTAL ALL DEBT SERVICE AS OF JUNE 30, 2024 (TOWN & SCHOOL)						TOTAL DEBT:	3,092,196.76	7,074,000.00	\$ 74,755,000
						LESS SCHOOL DEBT:	(1,632,756.62)	(3,554,498.32)	(38,967,036)
						TOTAL TOWN DEBT:	<u>1,459,440.14</u>	<u>3,519,501.68</u>	<u>35,787,964</u>



CIPS Spreadsheet

Total Projected 5 Year	Page 28
Fire/EMS	Page 29
Administration	Page 30
Community Services	Page 31
Information Systems	Page 32
Planning Department	Page 33
Engineering & Technical Services	Page 34
Police Department	Page 35
Public Works - Equipment	Page 36
Public Works - Projects	Page 37
Library	Page 38
School Department	Page 39





Municipal Capital Budget Projected 5 Year Plan							3/25/2024 3:04 PM
Description	5 - Year Plan Total Cost	FY 2025 Budget Request	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	
Total Fire Department	\$ 5,810,000	\$ 1,100,000	\$ 735,000	\$ 1,425,000	\$ 775,000	\$ 1,775,000	
Total Administration	1,235,442	590,422	345,000	90,000	80,000	80,000	
Total Community Services Department	56,866,406	696,406	53,975,000	1,655,000	150,000	350,000	
Total Information Systems Management	642,000	97,000	35,700	100,000	100,000	35,000	
Total Planning Department	490,000	140,000	100,000	80,000	85,000	85,000	
Total Engineering & Technical Services	5,350,000	1,550,000	850,000	925,000	1,100,000	850,000	
Total Police Department	1,173,707	1,046,707	62,000	-	-	65,000	
Total Public Works Department	17,628,359	6,372,394	3,870,372	3,535,190	6,757,562	1,280,000	
Total Library	12,351,674	319,013	32,661	-	-	12,000,000	
Total School Department	20,553,192	6,434,349	5,220,405	3,790,941	2,966,316	2,226,181	
Total Capital by Department	\$ 122,100,780	18,346,291	\$ 65,226,138	\$ 11,601,131	\$ 12,013,878	\$ 18,746,181	
Appropriation - A		(1,372,000)					
Bond Proceeds - B		(8,818,584)					
Grant Funding - G		(4,000,000)					
Town Capital Equipment Reserve - TC		-					
School Capital Equipment Reserve - SC		-					
Rescue Reserve Funds - RR		-					
Downtown TIF Revenues - DT-TIF		(1,005,000)					
Reserve Impact Fees - RIF		(1,000,000)					
Impact Fees/Reserves		(154,000)					
Bond - Voter Approved - B-VA		(1,996,707)					
Net Appropriation for FY2025		\$ -					

In the following documents, the Projects/Equipment in **Dark Red** denotes new appropriation.

FIRE DEPARTMENT

Municipal Capital Budget							3/19/2024
							10:00 AM
Description	5 - Year Plan Total Cost	FY2025 Budget Request		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Fire Department							
Equipment							
Replace Fire Pumper (replacement schedule)	\$ 3,400,000	\$ 1,000,000	B-VA		\$ 1,200,000		\$ 1,200,000
Automatic External Defib Replacements (51)	\$ 65,000	\$ 65,000	A				
Replace Firefighter Gas Monitoring Meter (7)	\$ 35,000	\$ 35,000	A				
Major Station Maintenance	\$ 400,000			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Replace Rescue Unit (replacement schedule)	\$ 1,400,000			\$ 450,000		\$ 475,000	\$ 475,000
Replace Staff Vehicles	\$ 325,000			\$ 125,000	\$ 125,000	\$ 75,000	
Vehicle Extrication E-Tools	\$ 60,000			\$ 60,000			
Marine 4 (replacement schedule) (Share MRO 50%)	\$ 125,000					\$ 125,000	
Total Fire Department	\$ 5,810,000	\$ 1,100,000		\$ 735,000	\$ 1,425,000	\$ 775,000	\$ 1,775,000

ADMINISTRATION

Municipal Capital Budget							3/19/2024
							10:00 AM
Description	5 - Year Plan Total Cost	FY2025 Budget Request		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Administration							
Town Clerk							
Ordinance Codification Services	\$ 50,000			\$ 50,000			
Administration Equipment							
Facilities							
Facilities Assessment	\$ 100,000	\$ 100,000	A				
Facilities Maintenance Truck	\$ 55,000			\$ 55,000			
Town Hall							
259 US Route 1 - Air Handler Room Project - #7 (CC-B), #11 (Upper Halls) & #15 (HR)	\$ 600,442	\$ 280,422	B	\$ 80,000	\$ 80,000	\$80,000	\$ 80,000
259 US Route 1 - Chiller Replacement	\$ 190,000	\$ 190,000	B				
259 US Route 1 - Carpet & Ceiling Tile Replacement	\$ 30,000			\$ 30,000			
259 US Route 1 - Masonry Waterproofing	\$ 30,000			\$ 30,000			
259 US Route 1 - Restroom Renovations	\$ 50,000			\$ 50,000			
259 US Route 1 - Safety Modifications	\$ 100,000			\$ 100,000			
29 Black Point Rd. Building Projects							
29 Black Point Rd. - Masonry Waterproofing	\$ 10,000				\$ 10,000		
81 Black Point Road							
Roof and Soffit Repair	\$ 20,000	\$ 20,000	R				
Total Administration	\$ 1,235,442	\$ 590,422		\$ 345,000	\$ 90,000	\$ 80,000	\$ 80,000

COMMUNITY SERVICES DEPARTMENT

Municipal Capital Budget							3/19/2024
							10:00 AM
Description	5 - Year Plan Total Cost	FY2025 Budget Request		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Community Services Department							
Equipment							
27-Passenger Bus	\$ 133,000	\$ 133,000	B				
3/4 Ton - CrewCab Pick-up	\$ 57,000	\$ 57,000	A				
Field Painting Machine	\$ 28,000	\$ 28,000	A				
Ventrac 4520 Tractor	\$ 50,406	\$ 50,406	B				
Ventrac SSV - Sidewalk Machine w/Attachments	\$ 40,000			\$ 40,000			
Infield Dragging/Grooming Machine	\$ 30,000			\$ 30,000			
Large Utility Tractor w/Cab & Front Loader	\$ 70,000			\$ 70,000			
Riding Lawn Mower	\$ 15,000			\$ 15,000			
4 x 4 Utility Vehicle	\$ 15,000				\$ 15,000		
Equipment Totals	\$ 438,406	\$ 268,406		\$ 115,000	\$ 15,000		
Projects							
Bleacher Replacement & Pad Installation - RT 114 Softball Field	\$ 24,000	\$ 24,000	A				
Ballfield Fence and Backstop Replacement	\$ 100,000	\$ 60,000	B	\$ 40,000			
Hurd Park & Ferry Beach - Crack Fill, Seal Coat and Stripe Lot	\$ 50,000	\$ 50,000	R				
Hurd Park - Split Rail Fence Replacement	\$ 30,000	\$ 30,000	R				
Hurd Park - Bus & Trolley Stop	\$ 25,000	\$ 25,000	R				
Hurd Park - Install Gate System (2)	\$ 29,000	\$ 29,000	R				
Larrabee Farm Trail Development (Materials, Signage, Misc)	\$ 110,000	\$ 10,000	DT-TIF		\$ 100,000		
Skate Park - Relocation and Build (\$91,000Allocated FY23 &FY24)	\$ 200,000	\$ 200,000	B				
Middle School Field Renovation Project	\$ 1,200,000			\$ 1,200,000			
Pickleball Courts - Renovate Skate Park	\$ 100,000			\$ 100,000			
Community Garden Development	\$ 20,000			\$ 20,000			
Community Recreation Center	\$ 50,000,000			\$ 50,000,000	\$ -		
Land Purchase for Athletic Field Development	\$ 1,000,000				\$ 1,000,000		
Skate Park - Relocation and Build (\$91,000Allocated FY23 &FY24)	\$ 250,000				\$ 250,000		
Ice Rink Kits and Ground Work	\$ 40,000				\$ 40,000		
Generator Installation - Parks Maintenance Building	\$ 50,000				\$ 50,000		

COMMUNITY SERVICES DEPARTMENT CONTINUED

Municipal Capital Budget								3/19/2024
								10:00 AM
Description	5 - Year Plan Total Cost	FY2025 Budget Request		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	
Install Walking Path & Pave Lot - Black Point Park	\$ 200,000			\$ 200,000				
Parks & Facilities Shop	\$ 800,000			\$ 800,000				
Basketball Courts Renovation - Mitchell Sports Complex	\$ 150,000			\$ 150,000				
Parks - ADA Compliance Projects	\$ 100,000			\$ 50,000	\$ 50,000			
Wiley Field Renovation Project	\$ 50,000			\$ 50,000				
Design & Install Bathroom and Storage Facility at Peterson Park	\$ 250,000			\$ 250,000				
Park Playground Equipment Replacement	\$ 600,000			\$ 300,000	\$ 150,000	\$ 150,000		
63 King Street - Hurd Park - Facility and Parking Renovation	\$ 700,000			\$ 700,000				
Mitchell Sports Complex - Tennis Court Lighting Project	\$ 350,000							\$ 350,000
Project Totals	\$ 56,428,000	\$ 428,000		\$ 53,860,000	\$ 1,640,000	\$ 150,000	\$ 350,000	
Total Community Services Department	\$ 56,866,406	\$ 696,406		\$ 53,975,000	\$ 1,655,000	\$ 150,000	\$ 350,000	

MANAGEMENT INFORMATION SYSTEMS DEPARTMENT

Municipal Capital Budget								3/19/2024
								10:00 AM
Description	5 - Year Plan Total Cost	FY2025 Budget Request		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	
Management Information Systems Department								
Core Switch at MS	\$ 50,000	\$ 25,000	A					
MFA Tokens	\$ 22,000	\$ 22,000	A					
Replacement Desktops	\$ 50,000	\$ 50,000	A					
Firewalls [Purchased through a grant from MLTI/DOE]	\$ 110,000							
Data Loss Protection [Town Portion/School Pay Half]	\$ 75,000			\$ 35,700				
VMWARE [Potential to split with School]	\$ 200,000				\$ 100,000			
North Scarborough Fiber	\$ 100,000					\$ 100,000		
Vehicle To Replace Utility Van [School to pay half]	\$ 35,000							\$ 35,000
Total MIS Department	\$ 642,000	\$ 97,000		\$ 35,700	\$ 100,000	\$ 100,000	\$ 35,000	

PLANNING DEPARTMENT

Municipal Capital Budget							3/19/2024
							10:00 AM
Description	5 - Year Plan Total Cost	FY2025 Budget Request		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Planning Department							
Projects							
Complete Streets Guidance Manual and Traffic Calming Toolkit	\$ 40,000	\$ 40,000	DT-TIF				
North Scarborough Running Hill Master Plan	\$ 100,000	\$ 100,000	A				
Code Enforcement Vehicle	\$ 25,000			\$ 25,000			
Dunstan Village Master Plan	\$ 75,000			\$ 75,000			
Village Center Master Plan TBD	\$ 80,000				\$ 80,000		
Village Center Master Plan TBD	\$ 85,000					\$ 85,000	
Village Center Master Plan TBD	\$ 85,000						\$ 85,000
Total Planning Department	\$ 490,000	\$ 140,000		\$ 100,000	\$ 80,000	\$ 85,000	\$ 85,000

ENGINEERING & TECHNICAL SERVICES DEPARTMENT

Municipal Capital Budget							3/19/2024
							10:00 AM
Description	5 - Year Plan Total Cost	FY2025 Budget Request	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	
Engineering & Technical Services							
Projects							
Sawyer Street Grant Match	\$ 150,000	\$ 75,000	A	\$ 75,000			
Climate Action Plan	\$ 50,000	\$ 50,000	DT-TIF				
Transportation Study Project Design - Phase I	\$ 150,000	\$ 150,000	DT-TIF				
Greening of Route One, Water Quality*	\$ 275,000	\$ 275,000	DT-TIF				
Payne Road District 3 - Mussey Road Intersection Improvements**	\$ 1,000,000	\$ 1,000,000	RIF				
Wet-Weather Monitoring Plan & Mapping	\$ 75,000			\$ 75,000			
Gorham Road Improvement Design - Phase IV	\$ 150,000			\$ 150,000			
Vulnerability & Adaptation Design - Phase I	\$ 100,000			\$ 100,000			
Phillips Brook Implementation Construction Project - Phase II	\$ 125,000			\$ 125,000			
Transportation Study Project Construction - Phase I	\$ 400,000			\$ 400,000			
Vulnerability & Adaptation Project Construction - Phase I	\$ 250,000				\$ 250,000		
Gorham Road Improvement Design - Phase V	\$ 150,000				\$ 150,000		
Red Brook Watershed Implementation Design - Phase I	\$ 100,000				\$ 100,000		
Transportation Study Project Construction - Phase II	\$ 125,000				\$ 125,000		
Phillips Brook Watershed Construction Project - Phase II	\$ 300,000				\$ 300,000		
Phillips Brook Watershed Management Implementation Design - Phase III	\$ 100,000					\$ 100,000	
Transportation Study Project Construction - Phase II	\$ 750,000					\$ 750,000	
Red Brook Watershed Construction Project - Phase I	\$ 250,000					\$ 250,000	
Phillips Brook Watershed Management Construction Project - Phase III	\$ 600,000						\$ 600,000
Red Brook Watershed Design Project - Phase II	\$ 100,000						\$ 100,000
Transportation Study Project Construction - Phase III	\$ 150,000						\$ 150,000
Total Engineering & Technical Services Department	\$ 5,350,000	\$ 1,550,000		\$ 850,000	\$ 925,000	\$ 1,100,000	\$ 850,000

POLICE DEPARTMENT

Municipal Capital Budget							3/19/2024
							10:00 AM
Description	5 - Year Plan Total Cost	FY2025 Budget Request		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Police Department							
Equipment							
PDE5 - Body Worn and Cruiser Cameras	\$ 996,707	\$ 996,707	B-VA				
K-9 Replacement Program	\$ 20,000			\$ 10,000			\$ 10,000
Motorcycle Replacement (2)	\$ 52,000			\$ 52,000			
MRO Replacement Vehicle	\$ 55,000						\$ 55,000
Equipment Totals	\$ 1,123,707	\$ 996,707		\$ 62,000	\$ -	\$ -	\$ 65,000
Police Department							
Projects							
PDP1 - Town Radio Infrastructure Study	\$ 50,000	\$ 50,000	A				
Project Totals	\$ 50,000	\$ 50,000					
Total Police Department	\$ 1,173,707	\$ 1,046,707		\$ 62,000	\$ -	\$ -	\$ 65,000

PUBLIC WORKS DEPARTMENT

Municipal Capital Budget							3/19/2024
							10:00 AM
Description	5 - Year Plan Total Cost	FY2025 Budget Request		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Public Works Department							
Equipment							
Plow Truck #4027	\$ 265,000	\$ 265,000	B				
Pickup Truck #4005 - 3/4 Ton 4x4	\$ 60,000	\$ 60,000	A				
Tractor #4044 with Arm Mower	\$ 185,000	\$ 185,000	B				
Bucket Truck #4300	\$ 195,000	\$ 195,000	B				
DEF Dispenser	\$ 60,000	\$ 60,000	B				
Loader #4014	\$ 250,000			\$ 250,000			
Compressor	\$ 35,000			\$ 35,000			
Plow Truck #4003	\$ 225,000			\$ 225,000			
Pickup Truck #4033	\$ 60,000			\$ 60,000			
Sidewalk Machine with Attachments	\$ 194,000			\$ 194,000			
Plow Truck #4026	\$ 225,000				\$ 225,000		
Tree Truck #4031	\$ 185,000				\$ 185,000		
Pickup Truck #4035	\$ 50,000				\$ 50,000		
Indoor Floor Sweeper	\$ 70,000				\$ 70,000		
Plow Truck #4012	\$ 235,000					\$ 235,000	
Pickup Truck #4060	\$ 64,000					\$ 64,000	
Message Reader Board	\$ 15,000					\$ 15,000	
Trailer	\$ 20,000					\$ 20,000	
Plow Trucks #4007 & 4019	\$ 265,000					\$ 265,000	
Pickup Truck #34	\$ 47,000					\$ 47,000	
Equipment Totals	\$ 2,705,000	\$ 765,000		\$ 764,000	\$ 530,000	\$ 646,000	\$ -

PUBLIC WORKS DEPARTMENT CONTINUED

Municipal Capital Budget							3/19/2024
							10:00 AM
Description	5 - Year Plan Total Cost	FY2025 Budget Request		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Public Works Department							
Projects							
Mid-Level Paving	\$ 947,394	\$ 947,394	B				
Sub-Surface Drainage Improvements	\$ 300,000	\$ 300,000	DT-TIF				
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year three of 10-year plan)	\$ 180,000	\$ 180,000	DT-TIF				
Sander Rack Upgrade	\$ 180,000	\$ 180,000	B				
Black Point Road - Storm Damage Repairs	\$ 4,000,000	\$ 4,000,000	G				
Parking Lot/Back Yard Resurfacing	\$ 308,963			\$ 308,963			
Mid-Level Paving	\$ 976,372			\$ 976,372			
Sub-Surface Drainage Improvements	\$ 300,000			\$ 300,000			
Payne Road Reconstruction (Cabela's-Flaherty's Hill)	\$ 1,400,000			\$ 1,400,000			
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year four of 10-year plan)	\$ 180,000			\$ 180,000			
Scarborough Memorial Cemetery Expansion	\$ 250,000			\$ 250,000			
Gorham Road Phase III (Nonesuch-Mussey)	\$ 1,500,000				\$ 1,500,000		
Mid-Level Paving	\$ 1,025,190				\$ 1,025,190		
Sub-Surface Drainage Improvements	\$ 300,000				\$ 300,000		
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year five of 10 year plan)	\$ 180,000				\$ 180,000		
HVAC System Upgrades	\$ 100,000					\$ 100,000	
Mid-Level Paving	\$ 1,035,440					\$ 1,035,440	
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year six of 10 year plan)	\$ 180,000					\$ 180,000	
Sub-Surface Drainage Improvements	\$ 300,000					\$ 300,000	
Mid-Level Paving	\$ 1,100,000						\$ 1,100,000
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year seven of 10-year plan)	\$ 180,000						\$ 180,000
Project Totals	\$ 14,923,359	\$ 5,607,394		\$ 3,106,372	\$ 3,005,190	\$ 6,111,562	\$ 1,280,000
Total Public Works Department	\$ 17,628,359	\$ 6,372,394		\$ 3,870,372	\$ 3,535,190	\$ 6,757,562	\$ 1,280,000

LIBRARY

Municipal Capital Budget							3/19/2024
							10:00 AM
Description	5 - Year Plan Total Cost	FY2025 Budget Request	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	
Library							
Projects							
Generator	\$ 110,000	\$ 110,000	B				
HVAC	\$ 209,013	\$ 209,013	B				
Solar Panels Buy Out	\$ 32,661			\$ 32,661			
Building Expansion Planning/Construction	\$ 12,000,000	\$ -					\$ 12,000,000
Total Public Library	\$ 12,351,674	\$ 319,013		\$ 32,661	\$ -	\$ -	\$ 12,000,000
Total All Municipal Department	\$ 101,457,588	\$ 11,821,942		\$ 60,005,733	\$ 7,810,190	\$ 9,047,562	\$ 16,520,000

SCHOOL DEPARTMENT

Municipal Capital Budget							3/19/2024
							10:00 AM
Description	5 - Year Plan Total Cost	FY2025 Budget Request		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
School Department Equipment							
Transportation							
School Bus Replacement Schedule (3/Year)	\$ 3,135,698	\$ 534,500	B	\$ 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 Recommendations)	\$ -						
Ford F250 Truck Extended Cab 2014 (#71427)	\$ 65,000	\$ 65,000	A				
Ford F250 Truck Utility Body 2014 (#71426)	\$ 68,000			\$ 68,000			
Chevrolet Box Truck 2017 (#108401)	\$ 67,000				\$ 67,000		
GMC 1500 Truck 2018 (#117738)	\$ 65,000					\$ 65,000	
GMC 2500 Truck 2019 (#135362)	\$ 65,000						\$ 65,000
Furnishings Replace & Renew	\$ 430,500	\$ 180,500	B	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
Facilities Support Equipment	\$ 230,000	\$ 110,000	B	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Kitchen Equipment Replacement	\$ 71,000	\$ 31,000	A	\$ -	\$ 20,000	\$ -	\$ 20,000
HS Auditorium Equipment	\$ 658,000	\$ 418,000	B	\$ 325,000			
Athletics Equipment	\$ 791,874	\$ 601,874	B	\$ 145,000	\$ 15,000	\$ 15,000	\$ 15,000

SCHOOL DEPARTMENT CONTINUED

Municipal Capital Budget								3/19/2024
								10:00 AM
Description	5 - Year Plan Total Cost	FY2025 Budget Request		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	
School Department Projects								
Technology								
District-wide equipment/infrastructure	\$ 3,310,020	\$ 700,875	B	\$ 739,645	\$ 640,000	\$ 540,000	\$ 689,500	
Facilities								
Long Range Planning	\$ 585,000	\$ 585,000	A					
Energy Improvements	\$ 650,000	\$ 150,000	B	\$ 150,000	\$ 100,000	\$ 150,000	\$ 100,000	
Roof Restoration and Replacement	\$ 3,363,000	\$ 330,000	B	\$ 884,000	\$ 1,144,000	\$ 960,000	\$ 45,000	
Exterior and Interior Finishes	\$ 830,000	\$ 200,000	B	\$ 210,000	\$ 220,000	\$ 100,000	\$ 100,000	
Security and Access Management	\$ 1,750,000	\$ 570,000	B	\$ 980,000	\$ 100,000	\$ 50,000	\$ 50,000	
Flooring Repair and Replacement	\$ 500,000	\$ 250,000	B	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	
Building Envelope Maintenance	\$ 581,600	\$ 267,600	B	\$ 164,000	\$ 50,000	\$ 50,000	\$ 50,000	
Grounds and Site Maintenance	\$ 1,530,000	\$ 666,000	B	\$ 414,000	\$ 250,000	\$ 100,000	\$ 100,000	
Interior Construction and Renovation	\$ 65,000	\$ 35,000	B	\$ 30,000				
HVAC Repair and Replacement	\$ 1,612,500	\$ 739,000	B	\$ 273,500	\$ 400,000	\$ 100,000	\$ 100,000	
Total School Department	\$ 20,553,192	\$ 6,434,349		\$ 5,220,405	\$ 3,790,941	\$ 2,966,316	\$ 2,226,181	
Total Municipal and School Capital Program	122,325,780	18,371,291		\$ 15,276,138	\$ 61,651,131	\$ 12,063,878	\$ 18,796,181	



CIP Narratives

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Narrative for Capital Equipment & Projects Projected 5 Year Plan

Fire Capital Equipment & Projects

Description	5-Year Total	2025	2026	2027	2028	2029
Fire Department						
Equipment						
Replace Fire Pumper (replacement schedule)	\$ 3,400,000	\$ 1,000,000	B-VA		\$ 1,200,000	\$ 1,200,000
Automatic External Defib Replacements (51)	\$ 65,000	\$ 65,000	A			
Replace Firefighter Gas Monitoring Meter (7)	\$ 35,000	\$ 35,000	A			
Major Station Maintenance	\$ 400,000			\$ 100,000	\$ 100,000	\$ 100,000
Replace Rescue Unit (replacement schedule)	\$ 1,400,000			\$ 450,000	\$ 475,000	\$ 475,000
Replace Staff Vehicles	\$ 325,000			\$ 125,000	\$ 125,000	\$ 75,000
Vehicle Extrication E-Tools	\$ 60,000			\$ 60,000		
Marine 4 (replacement schedule) (Share MRO 50%)	\$ 125,000				\$ 125,000	
Total Fire Department	\$ 5,810,000	\$ 1,100,000		\$ 735,000	\$ 1,425,000	\$ 775,000

* Descriptions are for items requested in the upcoming FY25 Budget.

Replace Fire Pumper (Replacement Schedule):

\$1,000,000 - This requests funds the replacement of one of our Fire pumpers under our current Apparatus replacement plan. This was due for replacement last year and was swapped for an ambulance that was a more urgent need. Each of our 6 neighborhood stations maintain a Fire Pumper/Engine. The plan calls for a 20 year replacement of our major pieces of fire apparatus. and our oldest truck to replace is a 2004 in North Scarborough. Our 20-year plan was reduced from 25-years approximately 3-years ago as we noticed those extra years in service, severely reduced the resale or trade in values. Furthermore, the mileage and wear on this trucks are escalated by ever increasing call volume in our community. It is important to note; the fire apparatus market continues to have regular cost increases year over year. Due to lead times exceeding 36-Months, It's important to maintain the plans tempo as closely as possible.

Replace ALL Town AED Devices:

\$65,000 - This request will cover costs to replace (57) Automatic External Defibrillators. Traditionally, the fire department has carried all these devices in our budget and supplied them to; Police, All Fire Trucks, Public Works, Schools, and other town buildings. Our current stock is over 6 years old. Based on technology advancements and Heart association clinical updates, these are recommended to be replaced in the 5 year timeframe.

Firefighter Gas Monitoring Meters:

\$35,000 - This request will be to Upgrade our 8-year old gas meters to current technology. These are used every day to measure hazardous gases such as Carbon Monoxide, Explosive gases, Oxygen and Sewer Gas.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Public Library Capital Equipment & Projects

Description	5-Year Total	2025	2026	2027	2028	2029
Library Projects						
Generator	\$ 110,000	\$ 110,000	B			
HVAC	\$ 209,013	\$ 209,013	B			
Solar Panels Buy Out	\$ 32,661			\$ 32,661		
Building Expansion Planning/Construction	\$ 12,000,000	\$ -				\$ 12,000,000
Total Public Library	\$ 12,351,674	\$ 319,013		\$ 32,661	\$ -	\$ 12,000,000
Total All Municipal Department	\$ 101,457,588	\$ 11,821,942		\$ 60,005,733	\$ 7,810,190	\$ 9,047,562

* Descriptions are for items requested in the upcoming FY25 Budget.

Emergency Generator:

\$110,000 - The library has raised \$45,000 toward this project, and the total remaining estimate is \$110,000 for a 200 kh/hr generator. There is a possibility to fund up to another \$50,000 by tapping “Hazard Mitigation Funds” for installation costs if this funding becomes a reality because of the January storm. This request assumes the full cost, minus the funds raised by the library. This will be a crucial piece of our climate readiness strategy to prevent future service interruptions due to grid failures. The installation includes two components. The first phase will include contract for design specifications and possible preliminary cabling for a transfer switch. The second phase will include the generator acquisition and installation. A generator is necessary to protect the valuable electronic assets within the building during power surges and extended power outages. This will also reduce the risk of damage throughout the building from a frozen sprinkler system. The generator will permit the Library to continue service in the case of community-wide power outages. Our citizens have come to rely on the library for warmth, cooling, electronic communications, human contact, information, and recreation during emergencies. With a generator, the Library will be optimized as a warming center or a Volunteer Reception Center during such widespread outages. Installing a transfer switch will provide readiness for temporary installation of a loaned generator during an emergency, if necessary.

HVAC replacement:

\$209,013 - The library is currently operating with an HVAC unit that is 15 years old and failing. The estimate of \$195,340 is over six months old; the \$209,013 request reflects the 7 percent increase that Mechanical Services anticipates for projects after June 24, 2024. We upgraded the controls unit in 2023 and repaired some leaks at the cost of \$18,625. This system replacement was originally a part of the 2023 expansion plan. Mechanical Services cited the American Society of Heating’s findings that expected service life of these units is 15 years. Currently, even with new controls, we are finding that the building takes several hours to warm up while the meeting room is disproportionately hot on many cold days. This seriously affects energy consumption, and the new unit will have newer technology to improve efficiency. To maintain a public building that is safe in both emergency and non-emergency situations, our heating and cooling system needs to be more reliable and up to date. A repair to replace a gas valve is in progress as of February 2024. To avoid a further piecemeal part replacement schedule that will ultimately add on to the unit replacement costs, Mechanical Services recommends proactive unit replacement.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Administration Capital Equipment & Projects

Description	5-Year Total	2025		2026	2027	2028	2029
Administration							
Town Clerk							
Ordinance Codification Services	\$ 50,000			\$ 50,000			
Administration Equipment							
Facilities							
Facilities Assessment	\$ 100,000	\$ 100,000	A				
Facilities Maintenance Truck	\$ 55,000			\$ 55,000			
Town Hall							
259 US Route 1 - Air Handler Room Project - #7 (CC-B), #11 (Upper Halls) & #15 (HR)	\$ 600,442	\$ 280,422	B	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
259 US Route 1 - Chiller Replacement	\$ 190,000	\$ 190,000	B				
259 US Route 1 - Carpet & Ceiling Tile Replacement	\$ 30,000			\$ 30,000			
259 US Route 1 - Masonry Waterproofing	\$ 30,000			\$ 30,000			
259 US Route 1 - Restroom Renovations	\$ 50,000			\$ 50,000			
259 US Route 1 - Safety Modifications	\$ 100,000			\$ 100,000			
29 Black Point Rd. Building Projects							
29 Black Point Rd. - Masonry Waterproofing	\$ 10,000				\$ 10,000		
81 Black Point Road							
Roof and Soffit Repair	\$ 20,000	\$ 20,000	R				
Total Administration	\$ 1,235,442	\$ 590,422		\$ 345,000	\$ 90,000	\$ 80,000	\$ 80,000

* Descriptions are for items requested in the upcoming FY25 Budget.

Administration - Town Hall

EQUIPMENT

Facilities Assessment:

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

PROJECTS

Air Handling Projects:

\$280,422 - The goal of this project would be to replace three Air Handling units. Units to be replaced are Unit #7 - Chamber B, Unit #11 - Upper Hallways and Unit #15 the HR office space. Town Hall has sixteen(16) units all totaled, this project would bring our replacement total to five(5). All the units have outlived their projected lifespan. We've identified these three units, as they have required the most attention, attention that is a "band aide" due to deteriorated water seals and general age. The new units would be relocated to the ground level, if possible, adding to the ease of service and repair, as well as reducing the cost of installation.

Chiller Replacement:

\$190,000 - The chillers have reached their life expectancy. It has been difficult to find replacement parts and will probably need to be replaced sooner than later.

81 Black Point - Hunnewell House

Roof and Soffit Repairs:

\$20,000 - These repairs are essential to the preservation of this Historic building.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Management Information Systems Capital Equipment & Projects

Description	5-Year Total	2025	2026	2027	2028	2029
Management Information Systems Department						
Core Switch at MS	\$ 50,000	\$ 25,000	A			
MFA Tokens	\$ 22,000	\$ 22,000	A			
Replacement Desktops	\$ 50,000	\$ 50,000	A			
Firewalls [Purchased through a grant from MLTI/DOE]	\$ 110,000					
Data Loss Protection [Town Portion/School Pay Half]	\$ 75,000		\$ 35,700			
VMWARE [Potential to split with School]	\$ 200,000			\$ 100,000		
North Scarborough Fiber	\$ 100,000				\$ 100,000	
Vehicle To Replace Utility Van [School to pay half]	\$ 35,000					\$ 35,000
Total MIS Department	\$ 642,000	\$ 97,000	\$ 35,700	\$ 100,000	\$ 100,000	\$ 35,000

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

Core Switch at MS:

\$25,000 - The current core switch is ten years old and support on it hit end of life in October of 2023. [Total cost is \$50,000 - to be split equally between the Town and the School.]

MFA Tokens:

\$22,000 - Hard tokens to facilitate multifactor authentication.

Replacement Desktops:

\$50,000 - Desktops town-wide are approaching ten years old and likely will not support the next OS.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Community Services Capital Equipment & Projects

Description	5-Year Total	2025	2026	2027	2028	2029
Community Services Department						
Equipment						
27-Passenger Bus	\$ 133,000	\$ 133,000	B			
3/4 Ton - CrewCab Pick-up	\$ 57,000	\$ 57,000	A			
Field Painting Machine	\$ 28,000	\$ 28,000	A			
Ventrac 4520 Tractor	\$ 50,406	\$ 50,406	B			
Ventrac SSV - Sidewalk Machine w/Attachments	\$ 40,000			\$ 40,000		
Infield Dragging/Grooming Machine	\$ 30,000			\$ 30,000		
Large Utility Tractor w/Cab & Front Loader	\$ 70,000			\$ 70,000		
Riding Lawn Mower	\$ 15,000			\$ 15,000		
4 x 4 Utility Vehicle	\$ 15,000			\$ 15,000		
Equipment Totals	\$ 438,406	\$ 268,406		\$ 115,000	\$ 15,000	
Projects						
Bleacher Replacement & Pad Installation - RT 114 Softball Field	\$ 24,000	\$ 24,000	A			
Ballfield Fence and Backstop Replacement	\$ 100,000	\$ 60,000	B	\$ 40,000		
Hurd Park & Ferry Beach - Crack Fill, Seal Coat and Stripe Lot	\$ 50,000	\$ 50,000	R			
Hurd Park - Split Rail Fence Replacement	\$ 30,000	\$ 30,000	R			
Hurd Park - Bus & Trolley Stop	\$ 25,000	\$ 25,000	R			
Hurd Park - Install Gate System (2)	\$ 29,000	\$ 29,000	R			
Larrabee Farm Trail Development (Materials, Signage, Misc)	\$ 110,000	\$ 10,000	DT-TIF	\$ 100,000		
Skate Park - Relocation and Build (\$91,000Allocated FY23 &FY24)	\$ 200,000	\$ 200,000	B			
Middle School Field Renovation Project	\$ 1,200,000			\$ 1,200,000		
Pickleball Courts - Renovate Skate Park	\$ 100,000			\$ 100,000		
Community Garden Development	\$ 20,000			\$ 20,000		
Community Recreation Center	\$ 50,000,000			\$ 50,000,000	\$ -	
Land Purchase for Athletic Field Development	\$ 1,000,000				\$ 1,000,000	
Skate Park - Relocation and Build (\$91,000Allocated FY23 &FY24)	\$ 250,000				\$ 250,000	
Ice Rink Kits and Ground Work	\$ 40,000				\$ 40,000	
Generator Installation - Parks Maintenance Building	\$ 50,000				\$ 50,000	
Install Walking Path & Pave Lot - Black Point Park	\$ 200,000			\$ 200,000		
Parks & Facilities Shop	\$ 800,000			\$ 800,000		
Basketball Courts Renovation - Mitchell Sports Complex	\$ 150,000			\$ 150,000		
Parks - ADA Compliance Projects	\$ 100,000			\$ 50,000	\$ 50,000	
Wiley Field Renovation Project	\$ 50,000			\$ 50,000		
Design & Install Bathroom and Storage Facility at Peterson Park	\$ 250,000			\$ 250,000		
Park Playground Equipment Replacement	\$ 600,000			\$ 300,000	\$ 150,000	\$ 150,000
63 King Street - Hurd Park - Facility and Parking Renovation	\$ 700,000			\$ 700,000		
Mitchell Sports Complex - Tennis Court Lighting Project	\$ 350,000					\$ 350,000
Project Totals	\$ 56,428,000	\$ 428,000		\$ 53,860,000	\$ 1,640,000	\$ 350,000
Total Community Services Department	\$ 56,866,406	\$ 696,406		\$ 53,975,000	\$ 1,655,000	\$ 350,000

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

EQUIPMENT

27 Passenger Bus:

\$133,000 -This vehicle would replace our existing 2013 Bluebird 27-passenger bus. This unit is requiring more maintenance and attention each year, as well as increased surface and frame rust. The proposed replacement vehicle is designed with features to support our largest user group, our Senior participants. Lower boarding steps, grab handles on the seat backs and armrests for support. This unit would also have overhead storage compartments, this feature reduces trip hazards as well allows for all seats to be filled with passengers and not reserved for personal items.

Crew Cab Pick-up Truck (3/4 Ton):

\$57,000 - Reassign existing 2014 Ford (½ Ton) to Beaches and the Parks Ranger and purchase scheduled replacement. This truck would be upgraded to a ¾ ton unit to allow for safe towing of our large trailer/equipment combinations which presently cannot be accomplished with our 2014 ½ ton unit.

Field Painting Machine:

\$28,000 - Numerous breakdowns with the 2016 unit, purchasing a new painting machine would allow the 2016 to function as the back-up, as well as run a second paint color on busy days. This would help ensure the Parks crew can stay on schedule to meet the high demands of the youth and school athletic schedules. This unit would replace our existing backup unit, a manual push power sprayer.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Community Services Capital Equipment & Projects - Continued

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

Ventrac 4520 Tractor:

\$50,406 - This unit would replace the scheduled JD758 mower (\$15,000) in this budget cycle, as well as replace the JD zero turn mower and Redexim Verti-Drain aerator in future, totally an estimated \$45,000 future savings. We are presently working on trade-in values and/or auction estimates. This unit would also aid in winter sidewalk operations, as well as numerous contracted services as it can operate thirty(30) quick mount attachments.

PROJECTS

Bleacher Replacement:

\$24,000 - Replace existing wooden faced bleachers on the Route 114 Softball field with a set of aluminum bleachers with the capacity of seating 50 spectators. This project would also include the installation of a cement pad for the bleachers to rest on and directly meet up with the sidewalk. This would reduce seasonal maintenance, provide a stable approach to the bleachers as well as provide a wheelchair area for viewing.

Ball Field Fence and Backstop Replacement:

\$60,000 - Route 114 Softball Field (\$40,000) at the Mitchell Sports Complex and the outfield fence at Peterson-1 (\$15,000) and make repairs to the miscellaneous backstop (\$5,000)

Hurd Park - Crack Fill, Seal Coat and Stripe Lot:

\$50,000 - This project is designed to protect our investment. Crack sealing and seal coating prevents organics and water from penetrating into or through the surface. This preventive maintenance adds years of life to a surface, if an overlay was required it would cost in the neighborhood of \$400,000. The lot would also be re-stripped to improve traffic flow and pedestrian safety when walking throughout the lot.

Hurd Park - Split Rail Fence Replacement:

\$30,000 - Replace existing split rail fence throughout the parking lots (main and overflow). The goal would be for our Parks Crew to tackle as much as they can and then contract out remaining balance if needed.

Hurd Park - Bus & Trolley Stop:

\$25,000 - With a combination of Public Works, Parks Department and contracted services, create a bus/trolley drop-off/pick-up stop at the head of the main parking lot along King Street. Included in this project would be the creation of a formal walking path from the "stop" along the fence line down Avenue 5, creating a safe pathway for foot traffic to access the beach.

Hurd Park - Gate System:

\$29,000 - This project would aid in the management of our parking lot, especially during the after-hours of operation. A two gate system would be installed creating an entrance and exit point within the parking lot. This design would help with traffic back-up and improve pedestrian safety. The entrance gate could function on a timer and be adjusted to best meet the operation objectives. The exit gate would remain down at all times, to not allow incoming traffic. This gate would open as a car approached to leave the facility and close after its exit.

Larrabee Farm Trail Development:

\$10,000 - These funds would be used to develop a small parking area at the head of the Town owned lot on Larrabee Farms Road (414 Gorham Road). As well as a single track pathway that would be developed through this parcel to allow public access into the larger portions of Town owned property as well as parcels expected to be deeded over to the Town, creating a large natural and recreational resource for the Community.



Narrative for Capital Equipment & Projects Projected 5 Year Plan

Community Services Capital Equipment & Projects - Continued

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

Skate Park Relocation and Complete Renovation:

\$200,000 - Reconstruct and relocate Skate Park on campus. Project would include sitework, parking, a 120 ft x 70 ft cement pad, fencing and purchase of new skate implements, replacing the existing 20-year-old implements. This project would address a few items: 1) meet safety requirements 2) create a more appropriate skating surface 3) smart investment and decrease future expenses and 4) create an option to repurpose the present Skate Park site into Community desired Pickleball Courts (8).

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Planning Department Capital Equipment & Projects

Description	5-Year Total	2025	2026	2027	2028	2029
Planning Department						
Projects						
Complete Streets Guidance Manual and Traffic Calming Toolkit	\$ 40,000	\$ 40,000	DT-TIF			
North Scarborough Running Hill Master Plan	\$ 100,000	\$ 100,000	A			
Code Enforcement Vehicle	\$ 25,000			\$ 25,000		
Dunstan Village Master Plan	\$ 75,000			\$ 75,000		
Village Center Master Plan TBD	\$ 80,000				\$ 80,000	
Village Center Master Plan TBD	\$ 85,000					\$ 85,000
Village Center Master Plan TBD	\$ 85,000					\$ 85,000
Total Planning Department	\$ 490,000	\$ 140,000		\$ 100,000	\$ 80,000	\$ 85,000

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

Complete Streets Guidance Manual and Traffic Calming Toolkit:

\$40,000 - Complete Streets is a phrase that describes streets, roads and other transportation facilities designed for use and mobility by not only cars and trucks, but also walkers, joggers, bicyclists and in some cases, transit riders. For a number of years now the Town has been working hard to “complete” our streets as street, road, intersection and pedestrian improvements are designed and constructed. Town Council adopted a Town Policy that expects complete street principles be included when the Town or the Maine DOT considers and designs projects, and when the Town reviews new developments. As part of that policy adoption the next steps including restructuring policies and procedures and evaluating and revising manuals and practices for implementation. In addition, focus on safe streets is a parallel topic that incorporates Traffic Calming techniques into our design process. The two initiatives blend well in providing a wholistic approach to the planning of our transportation network. The Complete Streets Guidance Manual and Traffic Calming Toolkit will serve to complete the goals envisions in the Comprehensive Plan and provide an easy to use and administer implementation plan and methods for complete streets within different context throughout the Town, while providing a toolbox of methods to consider related to traffic calming approaches. 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.

North Scarborough Running Hill Master Plan:

\$100,000 - The Comprehensive Plan and future Town Wide Transportation Master Plan provide a framework for next steps focusing on the key villages and areas of the Town. The Village Center or Master Plan approach allows communities to focus wholistic efforts on target areas relating to land use, architectural design, environmental impacts, conservation opportunities and transportation needs. Planning for these focused master plan areas on an annual basis would allow the town flexibility for focus on the most pressing needs at the time.

The Running Hill/North Scarborough area has the potential to be greatly affected by the Gorham Connector and subsequent land use pressures. The Master Plan approach will provide the Town with a long term vision for this specific area and facilitate consistent and clear decision making. Development pressures can be considered and planned for providing a proactive approach into planning for the future while targeting specific needs and desires for the community.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Engineering and Technical Services Department Capital Equipment & Projects

Description	5-Year Total	2025	2026	2027	2028	2029
Engineering & Technical Services						
Projects						
Sawyer Street Grant Match	\$ 150,000	\$ 75,000	A	\$ 75,000		
Climate Action Plan	\$ 50,000	\$ 50,000	DT-TIF			
Transportation Study Project Design - Phase I	\$ 150,000	\$ 150,000	DT-TIF			
Greening of Route One, Water Quality*	\$ 275,000	\$ 275,000	DT-TIF			
Payne Road District 3 - Mussey Road Intersection Improvements**	\$ 1,000,000	\$ 1,000,000	RIF			
Wet-Weather Monitoring Plan & Mapping	\$ 75,000			\$ 75,000		
Gorham Road Improvement Design - Phase IV	\$ 150,000			\$ 150,000		
Vulnerability & Adaptation Design - Phase I	\$ 100,000			\$ 100,000		
Phillips Brook Implementation Construction Project - Phase II	\$ 125,000			\$ 125,000		
Transportation Study Project Construction - Phase I	\$ 400,000			\$ 400,000		
Vulnerability & Adaptation Project Construction - Phase I	\$ 250,000			\$ 250,000		
Gorham Road Improvement Design - Phase V	\$ 150,000			\$ 150,000		
Red Brook Watershed Implementation Design - Phase I	\$ 100,000			\$ 100,000		
Transportation Study Project Construction - Phase II	\$ 125,000			\$ 125,000		
Phillips Brook Watershed Construction Project - Phase II	\$ 300,000			\$ 300,000		
Phillips Brook Watershed Management Implementation Design - Phase III	\$ 100,000				\$ 100,000	
Transportation Study Project Construction - Phase II	\$ 750,000				\$ 750,000	
Red Brook Watershed Construction Project - Phase I	\$ 250,000				\$ 250,000	
Phillips Brook Watershed Management Construction Project - Phase III	\$ 600,000					\$ 600,000
Red Brook Watershed Design Project - Phase II	\$ 100,000					\$ 100,000
Transportation Study Project Construction - Phase III	\$ 150,000					\$ 150,000
Total Engineering & Technical Services Department	\$ 5,350,000	\$ 1,550,000		\$ 850,000	\$ 925,000	\$ 1,100,000

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

Sawyer Street Match for Grant:

\$75,000 - Sawyer Street is a town road that crosses Spurwink Marsh and is shared with Cape Elizabeth. This road frequently floods during astronomical high tides and storm events. Scarborough and Cape Elizabeth undertook a study in 2018 to understand what upgrades are needed to maintain a usable road given various sea level rise scenarios. The outcome of the initial study indicated the road would need to be significantly raised and would cost several million dollars. Given the investments that are likely needed to upgrade other critical infrastructure in both municipalities, Scarborough and Cape Elizabeth applied for a grant to complete a marsh restoration project, which includes removing Sawyer Street from the Spurwink Marsh. The grant was fully funded in the amount of \$1.59M. This CIP will match the grant and fund construction of hammerhead turnarounds at the end of Sawyer Street. Cape Elizabeth has also authorized funds to construct hammerheads on their side of the marsh. [\$75,00 in FY2025 & \$75,000 in FY2026]

Climate Action Plan:

\$50,000 - A Climate Action Plan will analyze energy use from all sectors in Scarborough (public, residential, commercial, transportation, etc.) and provide prioritized actions and strategies to improve energy efficiency and reduce fossil fuel use. The full cost of this planning process is estimated at \$100,000, but grant funds will be sought to supplement the project. The anticipated start date for this project is spring 2025.

Transportation Study Project Engineering Design (Phase I):

\$150,000 - With the completion of a Townwide Transportation Study in 2024, a list of transportation-related projects will be identified throughout town. The first step will be to plan for implementation of these projects by receiving feedback from the Transportation Committee and the public to help prioritize potential projects from the plan and then move the top project into the design phase. This CIP would provide funding to design a transportation project highlighted within the Study. Potential projects may include: widening of mobility corridors, providing connection of sidewalks in areas of gaps in our network, streetscape improvements, traffic signal upgrades, traffic safety improvements, and enhancing the bike facilities throughout Town.

Engineering and Technical Services Department Capital Equipment & Projects - Continued

* Descriptions are for items requested in the upcoming FY25 Budget

Greening of Route 1, a Water Quality Project*:

\$275,000 - This CIP request is associated with the proposed retrofit of an existing center median on Route 1 that stretches from Milbrook Road to Scarborough Downs Road. It that will result in at least two primary benefits:

1. It will provide treatment for runoff from highly travelled road surface that currently discharges untreated to Mill Brook, a stream listed by Maine DEP as threatened by development occurring within its watershed.
2. It will continue the transformation of this regional arterial highway to more of a village character identity by revamping Scarborough's historic Route One into an aesthetically pleasing corridor for residents, commuters, and seasonal visitors.

Payne Road District 3 Traffic Signal Upgrades:

\$1,000,000 - In October of 2021, the Town Council passed Resolution 21-001, which authorized a process to utilize traffic impact and mitigation fees for offsite improvement projects in conjunction with Crossroads Holdings, LLC's traffic mitigation projects as part of the Town's annual capital improvement budget considerations. The amounts listed in the resolution for the Payne Road District 3 Traffic Impact Fee account totaled \$864,900. The resolution contemplated that the actual amount contributed to the project would be equal to the amount that was collected when the Payne Road District 3 Traffic Impact Fee was discontinued. Since the time of the authorization, additional developments have paid into this account, and additional funds will continue to be added, resulting in a current account balance of \$941,784.79. To allow for additional collections before it is closed, this request is to allocate up to \$1,000,000.00 from Payne Road District 3 Traffic Impact Fee towards the installation of a traffic signal at the Payne Road and Mussey Road intersection, which is anticipated to begin in 2025 construction season under the Scarborough Downs Development offsite improvement project.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Police Department Capital Equipment & Projects

Description	5-Year Total	2025	2026	2027	2028	2029
Police Department						
Equipment						
PDE5 - Body Worn and Cruiser Cameras	\$ 996,707	\$ 996,707	B-VA			
K-9 Replacement Program	\$ 20,000			\$ 10,000		\$ 10,000
Motorcycle Replacement (2)	\$ 52,000			\$ 52,000		
MRO Replacement Vehicle	\$ 55,000					\$ 55,000
Equipment Totals	\$ 1,123,707	\$ 996,707		\$ 62,000	\$ -	\$ -
Police Department						
Projects						
PDP1 - Town Radio Infrastructure Study	\$ 50,000	\$ 50,000	A			
Project Totals	\$ 50,000	\$ 50,000				
Total Police Department	\$ 1,173,707	\$ 1,046,707		\$ 62,000	\$ -	\$ -

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

EQUIPMENT

PDE5 - Body Worn and Cruiser Cameras:

\$996,707 - This request is to enter into a five year lease agreement that will provide the department with cruiser and body worn video and audio recording equipment. The equipment will be used by sworn officers to record certain interactions while on duty. The use of the equipment will be directed by policy when the program is implemented. (Exhibit 6)

PROJECTS

PDP1 - Town Radio Infrastructure:

\$50,000 - These funds are to hire a consulting firm to provide an in-depth study of the municipal two way radio communications system, replacement/upgrade recommendations, project design and build out, and finally build out project management services. This study includes all of the public safety radio infrastructure and all of the other town departments that utilize two way radios.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Public Works Department Capital Equipment & Projects

Description	5-Year Total	2025	2026	2027	2028	2029
Public Works Department						
Equipment						
Plow Truck #4027	\$ 265,000	\$ 265,000	B			
Pickup Truck #4005 - 3/4 Ton 4x4	\$ 60,000	\$ 60,000	A			
Tractor #4044 with Arm Mower	\$ 185,000	\$ 185,000	B			
Bucket Truck #4300	\$ 195,000	\$ 195,000	B			
DEF Dispenser	\$ 60,000	\$ 60,000	B			
Loader #4014	\$ 250,000		\$ 250,000			
Compressor	\$ 35,000		\$ 35,000			
Plow Truck #4003	\$ 225,000		\$ 225,000			
Pickup Truck #4033	\$ 60,000		\$ 60,000			
Sidewalk Machine with Attachments	\$ 194,000		\$ 194,000			
Plow Truck #4026	\$ 225,000			\$ 225,000		
Tree Truck #4031	\$ 185,000			\$ 185,000		
Pickup Truck #4035	\$ 50,000			\$ 50,000		
Indoor Floor Sweeper	\$ 70,000			\$ 70,000		
Plow Truck #4012	\$ 235,000				\$ 235,000	
Pickup Truck #4060	\$ 64,000				\$ 64,000	
Massage Reader Board	\$ 15,000				\$ 15,000	
Trailer	\$ 20,000				\$ 20,000	
Plow Trucks #4007 & 4019	\$ 265,000				\$ 265,000	
Pickup Truck #34	\$ 47,000				\$ 47,000	
Equipment Totals	\$ 2,705,000	\$ 765,000	\$ 764,000	\$ 530,000	\$ 646,000	\$ -
Public Works Department						
Projects						
Mid-Level Paving	\$ 947,394	\$ 947,394	B			
Sub-Surface Drainage Improvements	\$ 300,000	\$ 300,000	DT-TIF			
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year three of 10-year plan)	\$ 180,000	\$ 180,000	DT-TIF			
Sander Rack Upgrade	\$ 180,000	\$ 180,000	B			
Black Point Road - Storm Damage Repairs	\$ 4,000,000	\$ 4,000,000	G			
Parking Lot/Back Yard Resurfacing	\$ 308,963		\$ 308,963			
Mid-Level Paving	\$ 976,372		\$ 976,372			
Sub-Surface Drainage Improvements	\$ 300,000		\$ 300,000			
Payne Road Reconstruction (Cabela's-Flaherty's Hill)	\$ 1,400,000		\$ 1,400,000			
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year four of 10-year plan)	\$ 180,000		\$ 180,000			
Scarborough Memorial Cemetery Expansion	\$ 250,000		\$ 250,000			
Gorham Road Phase III (Nonesuch-Mussey)	\$ 1,500,000			\$ 1,500,000		
Mid-Level Paving	\$ 1,025,190			\$ 1,025,190		
Sub-Surface Drainage Improvements	\$ 300,000			\$ 300,000		
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year five of 10 year plan)	\$ 180,000			\$ 180,000		
HVAC System Upgrades	\$ 100,000				\$ 100,000	
Mid-Level Paving	\$ 1,035,440				\$ 1,035,440	
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year six of 10 year plan)	\$ 180,000				\$ 180,000	
Sub-Surface Drainage Improvements	\$ 300,000				\$ 300,000	
Mid-Level Paving	\$ 1,100,000					\$ 1,100,000
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year seven of 10-year plan)	\$ 180,000					\$ 180,000
Project Totals	\$ 14,923,359	\$ 5,607,394	\$ 3,106,372	\$ 3,005,190	\$ 6,111,562	\$ 1,280,000
Total Public Works Department	\$ 17,628,359	\$ 6,372,394	\$ 3,870,372	\$ 3,535,190	\$ 6,757,562	\$ 1,280,000

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

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Public Works Department Capital Equipment - Continued

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

EQUIPMENT

Plow Truck #427:

\$265,000 - This truck will replace a 2009 International 7500, following the plow truck replacement schedule as outlined above. The sander unit will be reused for cost saving measures.

Pick-Up Truck - $\frac{3}{4}$ Ton #4005:

\$60,000 - In keeping with our program to replace light-duty trucks (one ton and below) on a ten-year schedule this purchase would replace a 2014 Ford F250 4WD pick-up truck with a plow (Operations Supervisor's vehicle) with a similar unit.

Mowing Tractor #4044:

\$185,000 - This tractor will replace a 22-year-old New Holland tractor that was purchased in 2002 when we started cleaning the beaches. The current 2002 New Holland tractor has also been used as a mowing tractor with a bush hog and flail mower attachment. However, given ongoing issues with the performance and reliability of these mowing attachments, we had to stop using the flail mower which had been used for roadside mowing over guardrails, etc. In 2016, 2020, and 2021 we rented a mowing tractor for two weeks each year. This was not only cost prohibitive, but limiting as well since we could only effectively mow for two weeks of the year. Even more problematic, as of 2022 the last vendor who had this equipment available to rent, no longer offered it. The new mower will be a dedicated mowing tractor with a mid-mounted flexible arm, which will be easier, more effective, and safer to maneuver mowing over guard rails, across ditches, etc. An added benefit will be the flexibility it will provide as we will be able to mow throughout three seasons, and not be limited to only two weeks per year.

Bucket Truck #4300:

\$195,000 - This Bucket Truck for the electrical department would replace a 24-year-old 4700 International Bucket Truck which currently requires a CDL licensed operator. We would like to downsize for this replacement truck for a number of reasons, including but not limited to: downsizing would remove the requirement of a CDL licensed operator which would expand the options for operation, it would have a smaller chassis, an easier to maintain gasoline engine, would more easily fit in the building, have a smaller footprint out in the field, would have 4WD to better enable maneuverability on site, and will only lose only 1-foot in boom reach. The new truck would also have a fiberglass rear body which would eliminate the rust issues we have experienced with the current vehicle. The benefits of downsizing are innumerable.

DEF Dispenser:

\$60,000 - This DEF Dispenser will replace the ineffective, inefficient, small, and not readily available DEF dispensing system that we currently have. The current system is located inside the PW facility and is therefore only available during PW operating hours and when a technician is available to assist. This tank was installed when the Town of Scarborough had only 6 vehicles that utilized DEF. We now have an ever-increasing fleet of vehicles of (currently at 58) that require DEF.

The new DEF Dispenser system has the capacity to hold 1,000 gallons vs our current system of 300 gallons, which needs to be refilled every 1 - 1.5 weeks. The new dispensing system will be located outdoors in our gated back lot, in an enclosed, insulated, and heated skid unit, and will provide access to all departments needing to obtain DEF after-hours. It is equivalent to switching from a limited service system to a fully-accessible self-service system.

Unlike the current system which needs to be manually monitored, the new system will have auto sensors for monitoring and tracking. It will connect to our fuel Veeder-Root system which will allow us to track usage and inventory easily and electronically.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Public Works Department Capital Equipment & Projects - Continued

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

PROJECTS

Mid-Level Paving:

\$947,394 - The Town conducted a condition assessment of all the paved roads in FY19. This assessment was done with in-house crews using a software called Micro Paver. The software uses the data entered to assign Pavement Condition Index (PCI) to each segment of road that has been surveyed. The PCI value ranges from 100 (a newly paved road) down to 0 (a completely failed road). The software is able to calculate funding scenarios based on the desired average PCI. Public works has chosen a scenario that should keep the average PCI at 75. Paving costs continue to rise significantly and I would expect the cost to keep our roads at an average of 75 will increase to keep up with inflation.

Sub-Surface Drainage Improvements

\$300,000 - Vortex Company, formally Ted Berry Company, conducted a condition assessment of the Town's drainage infrastructure. The assessment identified segments of the drainage infrastructure that needed repairs or upgrades. Public Works is in the process of developing a plan that will extend out several years to address the issues that came to light. This request is for year two of the plan.

Sidewalk Rehabilitation Paving/Accessibility Improvements(Year 3 of a 10 year plan):

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

Sander Rack Upgrades

\$180,000 - The Department currently hangs all of the sanders on a rack in the backyard for off-season storage and sander maintenance. The process of hanging the sanders requires employees to stand on the sander to hook the chains from the rack to the sander. This is a dangerous and unsafe practice. OSHA standards require fall protection to be used when working six (6) feet above lower levels. In an effort to bring our sander rack into compliance and to create a safer work environment for our employees, we are requesting funding for a sander rack upgrade. This upgrade will include a fall protection system comprised of trolleys, harnesses and required rigging. We will also install a roof over the sander rack, which will not only protect the fall protection system, it will also protect the hydraulic hoses and other sander systems that tend to deteriorate due to exposure. An added benefit will be the ease with which we can remove or install sanders in inclement weather.

Black Point Road Storm Damage Repair Project:

\$4,000,000 - The successive storms in January 2024 caused severe damage to the end of Black Point Park near Checkley Point. The embankment has eroded, causing the road to be undermined. Temporary measures have been taken for safety and the road is reduced to one lane until repairs can be accomplished. The Town has engaged Haley Ward Engineers to provide an assessment of the condition as well as a probable cost estimate for repairs. The Town has incurred costs to reduce to one lane and for engineering analysis, but road repairs will not proceed until there is certainty regarding FEMA reimbursement to cover the project costs. We have been advised that a federal Disaster Declaration is forthcoming; however no repair work will occur until it is understood that project costs will be fully reimbursed.

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 Item Description	5-Year Plan Total Cost	FY25 Projected Cost	FY26 Projected Cost	FY27 Projected Cost	FY28 Projected Cost	FY29 Projected 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 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. 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 also 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 constantly deferred due to budget constraints, this project addresses the deterioration of the driveway from the Public Library to the Middle School bus loop. Repairs will include restoration of cracked and damaged pavement as well as filling of the sunken area next to the Wentworth school and potentially adding crosswalks and raised tables to control traffic speed. 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 are 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 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, creating natural borders for safety and security. Greenscapes 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 the perimeters of the Blue Point and Pleasant Hill campuses.

Interior Construction & Renovation: Changes in the use of interior space are often 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 continue a systematic overhaul of the HVAC system at the Middle School, whose components are 5 to 10 years beyond their expected useful life, while also allowing for sufficient funding to replace other system components as they fail. In 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.



Exhibits

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Exhibit - Requested Investments Excluded from Proposed Budget

Police Department

Patrol Officers (\$220,000) (2)

The Scarborough Police Department Patrol Division is currently composed of five Patrol Sergeants and eighteen patrol officers. We are requesting two additional patrol officers to bring the overall complement to forty-four sworn officers.

Our patrol areas are currently divided into five patrol areas. Our current minimum staffing levels of one Sergeant and two Patrol Officers, has remained the same for over thirty years. This minimum staffing is required to patrol these areas and maintain a level of service for our citizens. This model has become insufficient to adequately handle the volume of calls for service while maintaining the level of service our citizens require and deserve. For example, the Police Department handled 30,152 calls for service in 2023, including approximately 7,051 self-initiated traffic stops, 1,088 motor vehicle crashes and 852 traffic complaints. The number of calls for service requiring an officer to respond in 2023 was 22,742. The three-year average for overall calls for service is 30,598 with 22,802 of those calls for service requiring an officer to respond.

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

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

Call Type	2023 calls	3-year average	Avg. time on scene(minutes)
Disturbances	471	481	28
Mental Health	110	123	38
Suspicious incident	1270	1561	13
Theft	604	593	24
Trespassing	237	290	25
Welfare Check	421	411	22

The average time on scene does not include the time our officers spend driving to the incident, conducting follow-up investigations and writing reports for these calls for service. For example, the average time on scene for a theft investigation is 24 minutes. The follow-up for a routine theft investigation could be one to two hours with travel time included. The report writing for a routine theft case could be one to two hours.

Our unhoused population numbers have been reduced in the last few months due to the work of our Social Services Team and our partners who assist us in finding alternative housing options for the unhoused population. The number of unhoused individuals in our community could increase or decrease depending on several contributing factors.

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

The 2023 community survey of our citizens shows an increased demand in traffic related enforcement, public safety and educational outreach, as well as the visibility of our patrol staff in our neighborhoods and retail areas. Our department will need additional personnel for the foreseeable future to meet the needs of our community and to maintain a level of service our citizens deserve.

Our current personnel roster has ten officers who are retirement eligible with one pending retirement in March 2024. Six of the ten officers who are retirement eligible have between 30-35 years of service. This is a concern given the hiring challenges each law enforcement agency in Maine has been experiencing for the last several years. This concern coupled with the reality of the amount of time a new officer spends in training before fully joining a patrol team is an added hurdle. A newly hired officer without experience will spend at least twelve weeks assigned to a field training officer before reporting to an eighteen-week basic police academy. Upon graduation, the new officer is then assigned to a patrol team on a full-time basis. We are challenged as a department to fill our ranks due to normal attrition while balancing the importance of expanding our ranks with new positions to meet the needs of the community.

Facilities

Building Maintenance Worker (\$78,000)

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

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

Community Services

Recreation Programmer (\$87,000)

With the increased desire for additional recreational programming and enrichment opportunities a new Recreation Programmer was proposed in the FY25 operational budget to meet these growing requests. As highlighted in the Parks & Facilities Master Plan, there are a few highlighted areas where our department could increase programming opportunities - toddler, teen, young adult programs and outdoor education. Although we have added a few new programs in each of these areas, it would require additional staffing to consistently offer a full complement of programming.

Park Ranger (\$74,000)

During the FY24 budget funding was allocated to hire two seasonal Park Rangers to kick off our inaugural Park Ranger Program. We are presently in the hiring process and hope to have staff onboard in early May. With the documented need for an increased presence in our parks and on our beaches year-round this full-time Parks Ranger position was proposed. This position would be the next step in developing an impactful year-round program that had a dedicated staff member for oversight and ongoing development. This position would be the leader in outdoor education and facility oversight, a positional need that will continue to grow with the increased pressure on our outdoor and natural resources.

Fire Department

Firefighter/EMT (\$400,000) (4) Converting 4 per-diem positions to full-time positions (\$190,000 net cost)

Of the total \$400,000 requested for new full-time staff, the net cost of approximately \$190,000 represents the request to convert one (24) hour/day of per-diem firefighter coverage to (4) four Full-time Firefighter/EMS providers. This conversion represents replacing part-time FF hours with (1) full-time position to each of our (4) shifts. In order to accomplish this request and minimize the budget impacts of converting 8760 per-diem hours (1 person, 24 hours/day) to one full-time position/shift, we also reduced the “Day Firefighter” line from FY24 by approximately \$59,000.

It should be noted that this conversion is not a true one for one cost conversion. FTE employees certainly have a higher cost associated however; FTE employees are more reliable and will allow us to provide the consistent emergency service levels our community deserves.

The need for continued progress with our current staffing plan has become increasingly urgent due to a rapid decline in participation by the per-diem staff.

This FY25 request does not add any additional service or staffing for “NEW” position but simply converts and provides reliability to the positions that are already authorized but were able to traditionally be filled by per-diem staff.

Reason for this request;

- The per-diem or (Day Firefighter) program continues to see a decline in available workforce, active participation and effectiveness. The trend continues this past FY 24 budget year where per-diem staff regularly call out of their scheduled Scarborough shifts, leaving us with last minute reductions in service levels. As you are aware, we recently had to reallocate our staffing to provide efficiency and a more consistent coverage model 24/hrs./day.

- Scarborough continues to hold hiring events each calendar year with a hope to hire new per-diem employees to keep up with those leaving our service. These events previously would draw double digit applicants. Currently, these events are only drawing an average of three qualified candidates. Because of the lack of applicants, we are being driven to continue converting to a full-time staffing model.

Our current CBA with our firefighters allows for full-time staff to fill vacant per-diem shifts at both straight time and overtime. With the decrease in per-diem staff willing to work these shifts, the cost of keeping per-diem vacancies filled has become much higher than necessary.

Information Technology/Community Services

Audio/Visual Media Manager (\$106,000)

During the pandemic, many of our services and meetings moved online, where they have remained to provide additional means of communication for our staff and the public. This shift in delivery channels has directly resulted in a critical need for internal support for AV equipment and multi-media streaming services. The AV & Multi-Media Manager would be responsible for managing conference room audio visual technology and equipment, facilitating remote meetings and events, administering and troubleshooting online meeting applications and services, and providing documentation and training to end-users. Additionally, they will provide back-up coverage for the cable room technician and will work with the Town/School Webmaster to post recorded council, board and committee meetings.

Public Works

Maintenance Worker (\$79,000)

Since 1996, Scarborough's Public Works Operations have maintained relatively stable staffing levels, consisting of 16 funded crew member positions, one lead foreman, and one supervisor. Workload allocation follows a seasonal structure, with summers dedicated to road maintenance, infrastructure upkeep, beach cleaning at Pine Point and Higgins Beach, and cemetery maintenance, while winters focus on snow plowing, tree trimming, and traffic signal maintenance.

Over the past three decades, Scarborough has undergone substantial growth, accepting nearly 50 miles of new public roads. This expansion, coupled with an increasing population, has led to heightened demands on Public Works services. Despite these increased demands, staffing levels have remained static, posing challenges in maintaining consistent service levels aligned with residents' expectations. Consequently, there has been a growing reliance on contracted work and seasonal employees to prevent service declines, especially during winter maintenance operations.

Adapting to a changing climate over the last decade has further strained resources. Warmer winter temperatures have resulted in fewer large snow events but more frequent icing events, requiring increased road treatments and responses from crews. Last winter, significant flooding stretched Public Works crews to capacity on several occasions. Similarly, intensified summer rainfall patterns and aging infrastructure have overwhelmed storm drain systems, impacting both public and private properties. Additionally, warmer ocean temperatures have led to more frequent and severe algae blooms, necessitating heightened beach cleaning efforts to maintain resident and tourist satisfaction.

Historical and current staffing assessments underscore the necessity for increasing staffing levels to adequately meet Scarborough's evolving public works demands. In response to these challenges, Public Works is requesting an additional Maintenance Worker position to ensure the department's ability to effectively serve the town.

This request aims to address Scarborough's growing infrastructure needs and maintain the high level of service residents expect from their Public Works department

Town Clerk's Office

Assistant Clerk - \$89,000 converting existing part-time position to full-time (\$50,000 net cost)

This request is to increase the current part time position to full-time. The responsibilities in the Clerk's Office are ever increasing with additional licenses being developed (approximately 350 short term rentals and 1,200 business licensing) as well as the increase in our Election responsibilities. Having the part-time position move to full-time would allow the Office Staff to have delegated duties [e.g. Licensing Administrator and an Election Administrator, with cross training].

There may be times that we do not have a continuous line in the Town Clerk's office; however, there are responsibilities that are behind the scenes. This includes, but is not limited to, correspondence of numerous license renewals; review and issuance of license applications; license follow up, preparing committee agendas, packets and minutes; state reporting; election duties that require months of prep prior to absentee voting and election day; and FOAA Requests. The responsibilities for processing cannabis license applications has changes considerably and the office now plays a larger roll (i.e. participates in inspections, manages most all communications with licensees, etc.).

In 2023, there was a substantial increase in beach pass requests which in turn required two staff on the counter at all times and additional passes to be ordered. When the part time staff person was not in the office, the one other full-time person would have to stop what they are doing to assist at the counter.

Currently, there are 3.5 positions within the Clerk's Office. However, there will be a transition in the Town Clerk position in the 2025-2026 budget year, whereby Kristen will take over as the Town Clerk at the end of 2024 and Tody will become the Assistant to the Town Manager full-time. Once the transition takes place it will reduce the staff to 2.5 members which is less than current staffing levels.

If this request is approved, it would bring the Town Clerk's Office in line to where it had been in 2009, with 3 full-time positions.

Other Items

Holidays Lights - \$40,000

This item was proposed to increase the volume of our holiday lights displayed at Town Hall, Public Safety Building and Memorial Park during the month of December. \$10,000 would be dedicated to the installation of additional electrical outlets throughout the Municipal Campus to support the increased number of trees and facility areas being lit. \$30,000 would be an annual commitment to this lighting program, provided through a contracted service, very similar to the program displayed in Saco and Gorham. The selected company would purchase the lights and the support electrical equipment (chords and timers), install the lights, take down the lights and store the lights for future displays. This would be a year to year contract for annual approval.

Tax Increment Financing Revenue

(Page 1 of 2)

FY24 RECAP

DOWNTOWN TIF

Sources	FY23 End of Year Balance \$58,653 FY24 TIF Revenues \$1,879,176	}	\$1,937,829
Uses	Public Safety Building Debt Service (75%) (\$928,491) CAD Replacement (\$825,000)	}	(\$1,753,491)
FY24 Projected Ending Balance			→ \$184,338

HAIGIS TIF

Sources	FY23 End of Year Balance (\$2,785,219) FY24 TIF Revenues \$1,450,050	}	(\$1,335,169)
Uses	Deficit Reduction (Haigis Pkwy Debt: \$1,165,538) <i>see above</i> SEDCO Costs (\$284,512)	}	(\$284,512)
FY24 Projected Ending Balance			→ (\$1,619,681)

Tax Increment Financing Revenue

Updated Adjustments as of 4/18/24

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FY25 PROPOSED BUDGET

DOWNTOWN TIF

Sources	Projected FY24 Ending Balance \$184,338 Estimated FY25 TIF Revenues \$2,970,000	} \$3,154,338	
Proposed Uses	OPERATING COSTS:		
	Public Safety Building Debt Service (100%)	(\$1,207,225)	
	<u>Personnel Costs:</u>		
	Environmental Infrastructure	(\$150,500)	
	TIF Administration	(\$122,910)	
	Economic Development	(\$82,200)	
	<u>Operating Expenses:</u>		
	Street Sweeping	(\$62,000)	
	Permitting/Licensing Software	(\$40,000)	
	Legal Services	(\$25,000)	
	Transit Dues	(\$25,000)	
	Catch Basin Cleaning	(\$35,000)	
	Traffic Calming	(\$25,000)	
	Operating Subtotal →		(\$1,774,835)
	CAPITAL INVESTMENTS:		
	Subsurface Drainage	(\$300,000)	
	Rte. 1 Greening Initiative	(\$275,000)	
	Sidewalk Paving	(\$180,000)	
	Transportation Study Project Design	(\$150,000)	
	Sawyer Street - Grant Local Match	(\$75,000)	
NEW - UPS for PSB	(\$70,000)		
AED Replacement (Fire)	(\$65,000)		
Radio Study (Police)	(\$50,000)		
Climate Action Plan	(\$50,000)		
Complete Streets Manual	(\$40,000)		
Trail Development - Larrabee Farm	(\$10,000)		
Capital Subtotal →		(\$1,265,000)	
Est FY25 Ending Balance →		\$114,503	

HAIGIS TIF

Sources	Projected FY24 Ending Balance (\$1,619,681) Estimated FY25 TIF Revenues \$1,640,000	} \$20,319
Proposed Uses	Deficit Reduction (Haigis Pkwy Debt: \$1,323,922) <i>see above</i>	} (\$316,078)
	SEDCO Costs (100%) (\$316,078)	
Est FY25 Ending Balance →		(\$295,759)

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

ASSET CATEGORY: BUILDINGS

Asset	Description	Serial/ Parcel	Location Memo	Acquired	Acquis Cost	Est Useful Life	Est Repl Date
7095	FORMER BESSEY SCHOOL PROP	U041002	1 BESSEY SCHOOL DR	10/30/1925	391,088.00	40	N/A
7058	PLEASANT HILL FIRE STATIO	U006080	207 PLEASANT HILL ROAD	06/30/1977	357,207.00	40	N/A
7075	PINE POINT FIRE STATION	U022092	12 KING STREET	06/30/1978	330,499.00	40	N/A
6983	NO. SCARB. FIRE STATION	R015039	16 SACO STREET	06/30/1979	363,519.00	40	N/A
1328	BUS DEPOT		TRANSPORTATION DEPT	06/30/1997	224,612.00	25	N/A
1327	BLUE POINT PRIMARY - MODULAR			06/30/2001	250,055.00	25	6/30/2026
1330	EIGHT CORNERS PRIMARY - MODULAR			06/30/2001	246,220.00	25	6/30/2026
1335	MIDDLE SCHOOL - MODULAR			06/30/2001	256,817.00	25	6/30/2026
1339	PLEASANT HILL PRIMARY - MODULAR			06/30/2002	210,000.00	25	6/30/2027
7018	ATHLETIC FIELD BLEACHERS	R059024	10 GORHAM ROAD	06/30/2007	189,104.00	20	6/30/2027
7098	SKATEBOARD PARK EQUIPMENT	U041013	261 U.S. ROUTE 1	06/30/2007	143,324.00	20	6/30/2027
7099	MEMORIAL PARK IMPROVEMENT	U041013	261 U.S. ROUTE 1	06/30/2007	960,104.00	20	6/30/2027
1336	MIDDLE SCHOOL - MODULAR			06/30/2005	450,000.00	25	6/30/2030
7103	MUNICIPAL BUILDING	U043001	259 U. S. ROUTE 1	06/30/1993	2,691,227.00	40	6/30/2033
1331	EIGHT CORNERS PRIMARY - MODULAR			06/30/2008	233,532.00	25	6/30/2033
1337	MIDDLE SCHOOL - MODULAR			06/30/2008	386,461.00	25	6/30/2033
8026	MUNCIPAL BLDG TRI-GEN	B8026		12/11/2015	878,964.00	20	12/11/2035
7023	PUBLIC WORKS DEPT - INDUSTRIAL PK LOT 8 8	R062009	20 WASHINGTON AVE	01/01/1997	3,327,683.57	40	1/1/2037
7106	OAK HILL PROFESSIONAL BLD	U043019	29 BLACK POINT ROAD	06/30/1997	178,190.00	40	6/30/2037
8231	PUBLIC WORKS BUILDING	R062009	20 WASHINGTON AVE	12/18/2018	103,329.00	20	12/18/2038
7083	DUNSTAN FIRE STATION	U031034	643 U.S. ROUTE 1	06/30/1999	758,847.50	40	6/30/2039
6991	SPRINGBROOK PARK - DONATE	R024058	11 LONGMEADOW ROAD	06/30/2001	610,280.00	40	6/30/2041
7017	BLEACHERS & RESTROOMS & C	R059024	10 GORHAM ROAD	06/30/2001	326,481.00	40	6/30/2041
7047	BLACK POINT FIRE STATION	R090003	345 BLACK POINT ROAD	06/30/2001	915,795.50	40	6/30/2041
8358	BUS DEPOT STORAGE GARAGE		40' X 50' (CFR GRANT)	11/30/2020	275,000.00	25	11/30/2045
8351	EIGHT CORNERS - MODULAR R		CIP 74001748 57000 04152	06/30/2021	309,605.00	25	6/30/2046
8354	EIGHT CORNERS - MODULAR B		CIP 74001748 570000 04150	06/30/2021	209,541.00	25	6/30/2046
8355	PLEASANT HILL - MODULAR B		CIP 74001729 570000 04150	06/30/2021	354,074.00	25	6/30/2046
7024	PUBLIC WORKS DEPT - INDUSTRIAL PK LOT 8 8	R062009	20 WASHINGTON AVE	07/01/2007	239,335.00	40	7/1/2047
1332	HIGH SCHOOL - ADDITION/RENOVATN		1955/1968	06/30/1988	7,474,507.38	60	6/30/2048
7019	SCARBOROUGH PUBLIC LIBRAR	R059024	10 GORHAM ROAD	06/30/2010	357,320.00	40	6/30/2050
1326	BLUE POINT PRIMARY ADD/RENOVATN		1965	06/30/1993	2,331,526.00	60	6/30/2053
1329	EIGHT CORNERS PRIMARY ADD/RENOV		1959	06/30/1993	1,656,452.00	60	6/30/2053

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

ASSET CATEGORY: VEHICLES

Asset	Description	Serial/ Parcel	Location Memo	Acquired	Acquis Cost	Est Useful Life	Est Repl Date
1095	2000 INTERNATIONAL AERIAL LIFT TRUCK	H323651	PUBLIC WORKS FACILITY	07/01/2000	115,000.00	15	N/A
1104	2003 CAMEL CATCHBASIN TRUCK	AK72162	PUBLIC WORKS FACILITY	08/28/2002	199,985.00	15	N/A
7740	2012 CHEV CG4500 RESCUE UNIT #3	1149079	PUBLIC WORKS FACILITY	09/21/2012	164,999.00	5	N/A
1140	2004 ENGINE 5	1008465	NO. SCARBOROUGH STAT	06/30/2004	385,000.00	15	N/A
1141	2004 ENGINE 6	1008464	DUNSTAN ST	06/30/2004	385,000.00	15	N/A
1142	2005 COMMAND POST	CV66675	OAK HILL S	06/30/2005	210,231.00	15	N/A
1109	2005 INTERNATIONAL PLOW TRUCK W/ATT	J222419	PULBIC WORKS FACILITY	07/01/2005	142,000.00	15	N/A
1144	2005 TANK 4 TRUCK FORD	E287420	PINE POINT	06/30/2006	125,000.00	15	N/A
1145	2006 ENGINE 3 FIRE TRUCK	1000545	OAK HILL S	06/30/2006	390,000.00	15	N/A
1117	2006 INTERNATIONAL WHEELER W/ATTACH	J379967	PUBLIC WORKS FACILITY	10/13/2006	159,000.00	15	N/A
1147	2007 SPARTAN NWI RESCUE TRUCK	CO55696	OAK HILL S	01/20/2007	395,000.00	15	N/A
1119	2008 INTERNATIONAL PLOW TRUCK FULL	J651113	PUBLIC WORKS FACILITY	07/01/2007	167,600.00	15	N/A
8175	2017 FORD E40 RESCUE UNIT #C	1FDXE4FS8HDC62901	DUNSTAN ST	09/23/2017	134,320.00	5	N/A
7748	2014 BLUE BIRD BUS	1BAKCCPA5EF296356	COMM SERVICE	10/30/2012	113,012.00	10	N/A
1122	2009 INTERNATIONAL WHEELER FULL EQ	J115355	PUBLIC WORKS FACILITY	07/01/2008	186,000.00	15	N/A
7814	BUS-2014	1BABNCPAXEF303747	TRANSPORTATION	09/10/2013	103,350.00	10	N/A
7815	BUS-2014	1BABNCPAXEF303748	TRANSPORTATION	09/10/2013	103,350.00	10	N/A
7816	BU-2014, WITH WHEELCHAIR LIFT	1BABNCPAXEF303749	TRANSPORTATION	09/10/2013	107,520.00	10	N/A
8219	2019 FORD E450 RESCUE UNIT #B	1FDXE4FSXKDC01430	DUNSTAN ST	10/04/2018	142,445.00	5	N/A
1151	2009 ENGINE 1 FIRE TRUCK	WZ21524	OAK HILL S	06/30/2009	380,000.00	15	6/30/2024
1126	2010 INTERNATIONAL PLOW TRUCK FULL	J246912	PUBLIC WORKS FACILITY	09/09/2009	162,000.00	15	9/9/2024
7949	BUS-2015 BLUEBIRD	1BABNCPAXFF314426	TRANSPORTATION	09/19/2014	103,350.00	10	9/19/2024
7950	BUS-2015 FREIGHTLINER (PROPANE)	4UZABRE35FCGN8926	TRANSPORTATION	11/07/2014	100,396.00	10	11/7/2024
7951	BUS-2015 FREIGHTLINER (PROPANE)	4UZABRE33FCGN8925	TRANSPORTATION	11/07/2014	100,396.00	10	11/7/2024
8082	BUS-2016 BLUEBIRD	1BABNCPA5GF323617	TRANSPORTATION	08/06/2015	103,350.00	10	8/6/2025
8083	BUS-2016 BLUEBIRD	1BABNCPA7GF323618	TRANSPORTATION	08/06/2015	103,350.00	10	8/6/2025
8084	BUS-2016 BLUEBIRD	1BABNCPA9GF323619	TRANSPORTATION	08/06/2015	103,350.00	10	8/6/2025
8018	2015 JOHN DEERE 624K WHEEL LOADER	1DW624KZLFF671891	PUBLIC WORKS FACILITY	10/01/2015	199,500.00	10	10/1/2025
7276	2011 INTERNATIONAL 7500 PLOW TRUCK	J394351	PUBLIC WORKS FACILITY	10/29/2010	170,000.00	15	10/29/2025
8104	BUS - 2017 BLUEBIRD - ALL AMERICAN	1BABNCPA3HF333936	TRANSPORTATION	07/05/2016	103,610.00	10	7/5/2026
8105	BUS - 2017 BLUEBIRD - ALL AMERICAN	1BABNCPA5HF333937	TRANSPORTATION	07/05/2016	103,610.00	10	7/5/2026
8106	BUS - 2017 BLUBIRD - ALL AMERICAN	1BABNCPA7HF333938	TRANSPORTATION	07/05/2016	103,610.00	10	7/5/2026
8124	2016 NEW HOLLAND TRACTOR T6145	GEU06253	PUBLIC WORKS FACILITY	11/21/2016	115,616.00	10	11/21/2026

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

ASSET CATEGORY: VEHICLES (CONTINUED)

Asset	Description	Serial/ Parcel	Location Memo	Acquired	Acquis Cost	Est Useful Life	Est Repl Date
7620	2012 INTERNATIONAL, 7500 WHEELER	J682128	PUBLIC WORKS FACILITY	06/30/2012	174,340.00	15	6/30/2027
8154	BUS - 2019 BLUEBIRD ALL AMERICAN	1BABNCSA6KF345951	TRANSPORTATION	08/23/2017	105,350.00	10	8/23/2027
8155	BUS - 2019 BLUEBIRD ALL AMERICAN	1BABNCSA8KF345952	TRANSPORTATION	08/23/2017	105,350.00	10	8/23/2027
8156	BUS - 2019 BLUEBIRD ALL AMERICAN	1BABNCAXKF345953	TRANSPORTATION	08/23/2017	105,350.00	10	8/23/2027
8213	BUS - 2020 BLUEBIRD ALL AMERICAN	1BABNCSA6LF358068	TRANSPORTATION	08/08/2018	109,600.00	10	8/8/2028
8214	BUS - 2020 BLUEBIRD ALL AMERICAN	1BABNCSA8LF358069	TRANSPORTATION	08/08/2018	109,600.00	10	8/8/2028
8215	BUS - 2020 BLUEBIRD ALL AMERICAN	1BABNCSA4LF358070	TRANSPORTATION	08/08/2018	114,700.00	10	8/8/2028
8217	2019 HYPERVAC STREET SWEEPER	3BKJHM7X1HF581552	PUBLIC WORKS FACILITY	08/31/2018	254,199.00	10	8/31/2028
7810	2014 FREIGHTLINER 108SD PLOW TRUCK	HFU9978	PUBLIC WORKS FACILITY	11/01/2013	159,984.00	15	11/1/2028
7811	2014 FREIGHTLINER 108SD PLOW TRUCK	HFU9979	PUBLIC WORKS FACILITY	11/01/2013	159,984.00	15	11/1/2028
7818	2014 LADDER TRUCK #2	4S7AXZE9OEC077507	PROUTS NECK STATION	03/25/2014	877,592.00	15	3/25/2029
8281	BUS - 2021 BLUEBIRD - ALL AMERICAN FE	1BABNCSA0MF369505	TRANSPORTATION	08/26/2019	112,500.00	10	8/26/2029
8282	BUS - 2021 BLUEBIRD - ALL AMERICAN FE	1BABNCSA2MF369506	TRANSPORTATION	08/26/2019	112,500.00	10	8/26/2029
8283	BUS - 2021 BLUEBIRD - ALL AMERICAN FE	1BABNCSA4MF369507	TRANSPORTATION	08/26/2019	112,500.00	10	8/26/2029
7966	2015 FREIGHTLINER 108SD PLOW TRUCK	1FVAG5CY9FHGN1904	PUBLIC WORKS FACILITY	03/11/2015	176,066.00	15	3/11/2030
8007	2016 ENGINE 7 SMEAL FIRE TRUCK	4S7AU2D9XGC080623	OAK HILL STATION	03/25/2015	564,101.00	15	3/25/2030
7965	2015 FREIGHTLINER 108SD PLOW TRUCK	1FVHG5CY9FHGN1903	PUBLIC WORKS FACILITY	04/07/2015	183,757.00	15	4/7/2030
8307	BUS - 2022 BLUEBIRD - ALL AMERICAN FE	1BABNCSA3NF379768	TRANSPORTATION	09/23/2020	114,500.00	10	9/23/2030
8308	BUS - 2022 BLUEBIRD - ALL AMERICAN FE	1BABNCSA5NF379769	TRANSPORTATION	09/23/2020	114,500.00	10	9/23/2030
8017	2016 FREIGHTLINER PLOW TRUCK	1FVAG5CY9GHHE5598	PUBLIC WORKS FACILITY	11/04/2015	167,133.00	15	11/4/2030
8387	VEHICLES BUSESSES	1BABNCSA3PF387856	TRANSPORTATION	11/08/2021	119,700.00	10	11/8/2031
8387A	VEHICLES BUSESSES	1BABNCSA3PF387857	TRANSPORTATION	11/09/2021	119,700.00	10	11/9/2031
8387B	VEHICLES BUSESSES	1BABNCSA3PF387858	TRANSPORTATION	11/10/2021	119,700.00	10	11/10/2031
8125	2017 FREIGHTLINER 108SD PLOW TRUCK	HHJD8104	PUBLIC WORKS FACILITY	12/05/2016	169,286.00	15	12/5/2031
1120	2008 INTERNATIONAL TREE TRUCK W/BUC	J050414	PUBLIC WORKS FACILITY	07/01/2007	145,000.00	25	7/1/2032
8464	BUS 2323	1BAKGCJA2RF397129	TRANSPORTATION	09/27/2022	122,950.00	10	9/27/2032
8179	2018 WESTERN STAR 4700SF PLOW TRUCK	5KKHAVFE2JLJW5966	PUBLIC WORKS FACILITY	12/15/2017	204,743.00	15	12/15/2032
8466	VEHICLES BUSESSES	1BABNCSA3RF397127	TRANSPORTATION	04/17/2023	142,500.00	10	4/17/2033
8467	VEHICLES BUSESSES	1BABNCSA5RF397128	TRANSPORTATION	04/17/2023	142,500.00	10	4/17/2033
8216	2019 INTERNATIONAL HV507 PLOW TRUCK	1HTEDTAR8KH158103	PUBLIC WORKS FACILITY	12/03/2018	173,077.00	15	12/3/2033
8339	2020 FIRE TRUCK PUMPER PIERCE ENFORCER	4P1BAAFF7MA022978	OAK HILL STATION	05/21/2021	1,052,506.90	15	5/21/2036
8384	2023 INTERNATIONAL HV513 PLOW TRU	3HAEMTZT7PL363252	PUBLIC WORKS FACILITY	05/09/2022	127,370.00	15	5/9/2037
8436	121288 2023 INTERNATIONAL HV507	3HAEDTAR3PL719921	PUBLIC WORKS FACILITY	07/12/2022	111,405.32	15	7/12/2037
8429	2022 F-550 7.3L GAS 4X4 BRAUN CHIEF XL A	1FDUF5HN4NDA14217	PUBLIC SAFETY	12/21/2022	329,370.08	15	12/21/2037

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

ASSET CATEGORY: LAND

Asset	Description	Serial/ Parcel	Location Memo	Acquired	Acquis Cost	Est Useful Life	Est Repl Date
1349	PARKING LOT - HIGH SCHOOL		HIGH SCHOOL	06/30/1988	150,943.00	15	N/A
7078	63 KING STREET	U022093	PINE POINT PARKING LOT	06/23/1978	200,000.00	N/A	N/A
7068	94 KING STREET	U021020	VACANT LOT	01/18/1988	160,000.00	N/A	N/A
7071	VACANT LOT	U021021	VACANT LOT	03/23/1988	150,000.00	N/A	N/A
7002	48 HOLMES ROAD	R039016	STUMP DUMP	06/06/1989	112,000.00	N/A	N/A
7022	56 MASON LIBBY RD SCHOOL BUS YARD	R062003	INDUSTRIAL PARK LOT 3	01/10/1989	295,000.00	N/A	N/A
7082	206 PINE POINT ROAD	U028033	OLD GOLF COURSE	05/04/1989	141,900.00	N/A	N/A
7025	20 WASHINGTON AVE PUBLIC WORKS DEPT	R062009	INDUSTRIAL PARK LOT 8&9	01/01/1997	274,407.00	N/A	N/A
7097	285 U.S. ROUTE 1	U041006	FORMER PORTLAND DRIVE-IN	03/30/1998	800,000.00	N/A	N/A
7041	160 BLACK POINT RD	R081002B	DONATION OF OPEN SPACE	08/27/2001	124,600.00	N/A	N/A
7042	160 BLACK POINT RD IMPROVEMENTS	R081002B	OPEN SPACE IMPROVEMENTS	08/27/2001	371,239.00	N/A	N/A
7087	635A US ROUTE 1	U031037A	LAND ADJACENT TO DUNSTAN	02/01/2006	140,000.00	N/A	N/A
7114	23 HUNNEWELL ROAD	U048029	CONSERVED LAND	02/28/2006	155,400.00	N/A	N/A
6986	414 GORHAM RD	R019018	OFF LARRABEE FARM RD	11/15/2006	154,100.00	N/A	N/A
7011	CARPENTER CT	R047005A	77 BROADTURN ROAD	11/01/2006	200,000.00	N/A	N/A
7012	CARPENTER CT	R047005A	75 BROADTURN RD	04/11/2007	137,000.00	N/A	N/A
6982	14 SACO STREET	R015038	MAXWELL PROPERTY	10/14/2009	100,100.00	N/A	N/A
7057	41 OCEAN AVE	U002004	HIGGINS BEACH PROPERTY	03/29/2010	565,983.00	N/A	N/A
7255	267 US ROUTE ONE	U041011	RDB INC	03/18/2011	288,291.00	N/A	N/A
7257	265 US ROUTE ONE	U041012	RDB INC	03/18/2011	113,741.00	N/A	N/A
7261	61 ASH SWAMP RD (FANCY FARM)	R027016	AGRICULT CONSERV EASE	11/19/2011	127,345.00	N/A	N/A
7988	271 US ROUTE 1	U041010	PURCHASED	12/19/2014	225,360.00	N/A	N/A
7991	212 US ROUTE 1	U044017	DONATION	07/02/2014	302,000.00	N/A	N/A
8345	649 US ROUTE 1	U031033	GOV WILLIAM KING TEMPLE	01/08/2021	233,486.00	N/A	N/A
8386	VACANT LOT	R054023	LIBBY PARCEL	12/05/2021	200,000.00	N/A	N/A
8412	VACANT LOT	R004024	91 BURNHAM ROAD	12/22/2022	140,000.00	N/A	N/A
7016	FORMER ICE SKATING RINK	R059024	HIGH SCHOOL	06/11/1905	175,000.00	N/A	N/A
8000	GORHAM RD - DONATED	U043008	HIGH SCHOOL	08/20/2014	136,999.79	N/A	N/A
1353	PARKING LOT - HIGH SCHOOL		HIGH SCHOOL	06/30/2007	304,584.00	20	6/30/2027
7905	HIGGINS BEACH PARKING	U002004	41 OCEAN AVE	06/30/2014	288,706.00	20	6/30/2034
8501	SHS TURF FIELD REPLACEMENT - BROCKFILL			07/25/2022	680,507.52	20	7/25/2042

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

ASSET CATEGORY: INFRASTRUCTURE

Asset	Description	Serial/ Parcel	Location Memo	Acquired	Acquis Cost	Est Useful Life	Est Repl Date
3499	BERRY RD			06/30/1970	305,448.00	30	N/A
3511	BURNHAM RD			06/30/1970	175,646.00	30	N/A
3544	DRESSER RD			06/30/1970	188,618.00	30	N/A
3572	FOGG RD			06/30/1970	127,970.00	30	N/A
3602	HEARN RD			06/30/1970	180,010.00	30	N/A
3614	HOLMES RD			06/30/1970	324,162.00	30	N/A
3662	MARTIN AVE			06/30/1970	108,766.00	30	N/A
3677	MITCHELL HILL RD	M429		06/30/1970	108,196.00	30	N/A
3681	MUSSEY RD (1)			06/30/1970	138,381.00	30	N/A
3804	TWO ROD RD			06/30/1970	196,001.00	30	N/A
3823	WINNOCKS NECK RD			06/30/1970	307,260.00	30	N/A
3552	EASTERN ROAD - SOUTH			06/30/1980	170,192.00	30	N/A
3811	WASHINGTON AVE			06/30/1982	204,920.00	30	N/A
3583	GLENDALE CIRCLE			06/30/1984	134,127.00	30	N/A
3775	SOUTHBOROUGH RD			06/30/1987	119,889.00	30	N/A
3617	HORSESHOE DR			06/30/1990	162,414.00	30	N/A
3670	MERRILL BROOK DR			06/30/1990	582,479.00	30	N/A
3527	CLEARWATER DR			06/30/1991	243,334.00	30	N/A
3701	ORCHARD ST			06/30/1991	137,792.00	30	N/A
3712	PINE LEDGE DR			06/30/1991	126,065.00	30	N/A
3821	WINDSOR PINES DR			06/30/1991	108,474.00	30	N/A
3532	COMMERCE DR			06/30/1992	157,899.00	30	N/A
3561	EVERGREEN FARMS RD			06/30/1992	145,069.00	30	N/A
3498	BEAVER BROOK RD			06/30/1993	133,269.00	30	N/A
3629	JOSS HILL			06/30/1994	153,140.00	30	6/30/2024
3654	LONG MEADOW RD			06/30/1994	379,660.00	30	6/30/2024
3595	HACKMATAK CIRCLE			06/30/1995	210,395.00	30	6/30/2025
3476	ARBOR VIEW LN			06/30/1996	135,119.00	30	6/30/2026
3536	CUMBERLAND WAY			06/30/1996	439,183.00	30	6/30/2026
3553	EASTERN ROAD - NORTH			06/30/1996	138,497.00	30	6/30/2026
3534	COULTHARD FARMS			06/30/1997	217,701.00	30	6/30/2027
3766	SEQUOIA LN			06/30/1997	280,555.00	30	6/30/2027
3795	TENNEY LN			06/30/1997	214,245.00	30	6/30/2027

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

ASSET CATEGORY: INFRASTRUCTURE (CONTINUED)

Asset	Description	Serial/ Parcel	Location Memo	Acquired	Acquis Cost	Est Useful Life	Est Repl Date
3625	JAMECO MILLS RD			06/30/1998	151,092.00	30	6/30/2028
3819	WILDWOOD LN			06/30/1998	149,574.00	30	6/30/2028
3472	ABIGAIL WOODS			06/30/1999	121,814.00	30	6/30/2029
3491	BARLEY LN			06/30/1999	178,858.00	30	6/30/2029
3528	CLOVER LEAF LN			06/30/1999	189,886.00	30	6/30/2029
3547	DUNN ESTATES DR			06/30/1999	111,065.00	30	6/30/2029
3742	RIVERWOODS DR			06/30/1999	293,786.00	30	6/30/2029
3774	SNOWBERRY LN			06/30/1999	103,900.00	30	6/30/2029
3830	WOODSPELL RD			06/30/1999	492,303.00	30	6/30/2029
3502	BLACK POINT RD			06/30/2000	1,954,830.00	30	6/30/2030
3521	CHAMBERLAIN RD			06/30/2000	308,462.00	30	6/30/2030
3634	KERRYMAN CIRCLE EXT.			06/30/2000	178,388.00	30	6/30/2030
3787	SWEETBRIAR LN			06/30/2000	224,980.00	30	6/30/2030
3799	THURSTON LN			06/30/2000	147,385.00	30	6/30/2030
3825	WOODFIELD DR	W429		06/30/2000	450,010.00	30	6/30/2030
3559	ENTERPRISE WAY			06/30/2001	484,456.00	30	6/30/2031
3586	GOLDENWOOD DR			06/30/2001	180,345.00	30	6/30/2031
3608	HIDDEN CREEK DR			06/30/2001	222,553.00	30	6/30/2031
3626	JANA LN			06/30/2001	242,303.00	30	6/30/2031
3631	JUNEBERRY LN			06/30/2001	228,334.00	30	6/30/2031
3641	LANDMARK RD			06/30/2001	199,531.00	30	6/30/2031
3679	MULBERRY LN			06/30/2001	247,361.00	30	6/30/2031
3577	FREDERICK THOMPSON DR			06/30/2002	297,836.00	30	6/30/2032
3601	HAYSTACK CIRCLE			06/30/2002	120,221.00	30	6/30/2032
3506	BORNHEIMER PLACE			06/30/2003	487,571.00	30	6/30/2033
3652	LOBOS LN			06/30/2003	277,395.00	30	6/30/2033
3665	MCINTYRE WAY			06/30/2003	215,602.00	30	6/30/2033
3800	TIGER LILY LN			06/30/2003	132,778.00	30	6/30/2033
3533	CORALBURST LN			06/30/2004	499,497.00	30	6/30/2034
3555	ELBRIDGE OLIVER WAY			06/30/2004	326,344.00	30	6/30/2034
3565	FENGLER RD			06/30/2004	995,865.00	30	6/30/2034
3574	FOWLER FARM RD			06/30/2004	561,169.00	30	6/30/2034
3621	HUNTER POINT DR			06/30/2004	534,957.00	30	6/30/2034

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

ASSET CATEGORY: INFRASTRUCTURE (CONTINUED)

Asset	Description	Serial/ Parcel	Location Memo	Acquired	Acquis Cost	Est Useful Life	Est Repl Date
3640	LANCASTER LN			06/30/2004	540,665.00	30	6/30/2034
3642	LAUGHTON CIRCLE			06/30/2004	178,319.00	30	6/30/2034
3644	LEAH LN			06/30/2004	130,540.00	30	6/30/2034
3578	FREEDOM LN			06/30/2005	572,517.00	30	6/30/2035
3638	KYLIE AVE			06/30/2005	231,600.00	30	6/30/2035
3653	LOGMAD AVE			06/30/2005	136,019.00	30	6/30/2035
3794	TECHNOLOGY WAY			06/30/2005	616,000.00	30	6/30/2035
3505	BONNEYGROVE DR			06/30/2006	416,611.00	30	6/30/2036
3550	DURANT DR			06/30/2007	400,128.00	30	6/30/2037
3598	HANSON RD			06/30/2007	529,745.00	30	6/30/2037
3680	MUNICIPAL DR			06/30/2007	624,773.00	30	6/30/2037
3733	QUENTIN DR			06/30/2007	113,097.00	30	6/30/2037
3815	WENTWORTH DR			06/30/2007	430,499.00	30	6/30/2037
3820	WILLOWDALE			06/30/2007	267,874.00	30	6/30/2037
3477	ASH SWAMP RD			06/30/2008	911,645.00	30	6/30/2038
3558	ELMWOOD AVE			06/30/2008	211,464.00	30	6/30/2038
3570	FIRST ST			06/30/2008	150,374.00	30	6/30/2038
3589	GRAPEVINE LN			06/30/2008	192,500.00	30	6/30/2038
3593	GREENWOOD AVE			06/30/2008	197,366.00	30	6/30/2038
3620	HUNNEWELL RD			06/30/2008	183,268.00	30	6/30/2038
3643	LAUREL RIDGE RD			06/30/2008	296,000.00	30	6/30/2038
3658	MAPLE AVE			06/30/2008	615,648.00	30	6/30/2038
3663	MAST RD			06/30/2008	145,200.00	30	6/30/2038
3691	OCEAN AVE			06/30/2008	214,685.00	30	6/30/2038
3729	PYA COURT			06/30/2008	130,980.00	30	6/30/2038
3781	STONEBROOK RD			06/30/2008	348,480.00	30	6/30/2038
3784	SUNSET RD			06/30/2008	122,179.00	30	6/30/2038
3789	TALL PINES RD			06/30/2008	291,000.00	30	6/30/2038
3790	TAMARACK LN			06/30/2008	304,534.00	30	6/30/2038
3816	WEST BEECH RIDGE RD			06/30/2008	277,200.00	30	6/30/2038
3487	BABKIRK DR			06/30/2009	216,427.00	30	6/30/2039
3495	BAYVIEW AVE			06/30/2009	117,041.00	30	6/30/2039
3525	CHURCH ST			06/30/2009	131,577.00	30	6/30/2039

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

ASSET CATEGORY: INFRASTRUCTURE (CONTINUED)

Asset	Description	Serial/ Parcel	Location Memo	Acquired	Acquis Cost	Est Useful Life	Est Repl Date
3693	OLD BLUE POINT RD	O406/O418		06/30/2009	886,234.00	30	6/30/2039
3707	PEREGRINE WAY			06/30/2009	207,809.00	30	6/30/2039
3757	SAWYER RD			06/30/2009	262,024.00	30	6/30/2039
3760	SCHOONER DR			06/30/2009	159,773.00	30	6/30/2039
3773	SNOW RD			06/30/2009	130,680.00	30	6/30/2039
3788	SYLVAN RD			06/30/2009	117,480.00	30	6/30/2039
3512	BURNHAM RD - IMPROVEMENT			06/30/2010	306,498.00	30	6/30/2040
7569	BESSEY SCHOOL DR			06/30/2011	129,893.00	30	6/30/2041
7571	HOWARD LN			06/30/2011	478,940.00	30	6/30/2041
7572	KERRYMAN CIRCLE - RD ADDED			06/30/2011	166,210.00	30	6/30/2041
7573	KING ST - 2011 IMPROVEMENT			06/30/2011	105,804.00	30	6/30/2041
7574	LINCOLN AVE - 2011 IMPROVEMENT			06/30/2011	122,691.00	30	6/30/2041
7575	MAYFLOWER DR - RD ADDED			06/30/2011	112,000.00	30	6/30/2041
7576	OLD COUNTY RD - 2011 IMPROVEMENT			06/30/2011	997,100.00	30	6/30/2041
7579	TAPLEY RD - 2011 IMPROVEMENT			06/30/2011	121,249.00	30	6/30/2041
7580	TIMBER SANDS DR			06/30/2011	405,020.00	30	6/30/2041
7650	JASPER ST EXTENSION 1		PINELEDGE TO MARINER COVE	06/30/2012	714,646.00	30	6/30/2042
7653	MARINERS CV			06/30/2012	714,646.00	30	6/30/2042
7661	SNOWBERRY PARK - PINE POINT RD			06/30/2012	326,206.00	30	6/30/2042
7662	LINCOLN CIRCLE - HAIGIS & RT1		HAIGIS - RT 1 INTERSECTIN	06/30/2012	122,000.00	30	6/30/2042
7663	OLD COUNTY RD			06/30/2012	1,021,082.00	30	6/30/2042
7667	BEECHRIDGE RD 2012 IMPROVEMENT			06/30/2012	350,406.00	30	6/30/2042
7672	BEECHRIDGE RD 2012 IMPROVEMENT			06/30/2012	141,251.00	30	6/30/2042
7885	BLACK POINT ROAD 2014 IMPROVEMENT			06/30/2014	123,978.00	30	6/30/2044
7886	HIGHLAND AVE 2014 IMPROVEMENT			06/30/2014	159,073.00	30	6/30/2044
7888	HOMER SANDS DR			06/30/2014	409,533.00	30	6/30/2044
7891	HOLMES RD 2014 IMPROVEMENT			06/30/2014	193,543.00	30	6/30/2044
7900	CRANBERRY PINES RD IMPROVEMENTS			06/30/2014	278,873.13	30	6/30/2044
7901	HANSON RD 2014 REHABILITATION			06/30/2014	190,648.85	30	6/30/2044
7903	COMMERICAL PIER- PINE PT IMPROVEMENTS			06/30/2014	728,718.74	30	6/30/2044
7935	PLEASANT HILL RD (1) 2015 IMPROVEMENT		#8-#85	06/09/2015	571,832.00	30	6/9/2045
7946	OLD COLONY LN			09/25/2014	164,242.00	30	9/25/2044
8041	BLACK POINT RD (1) 2016 IMPROVEMENTS			06/30/2016	130,050.00	30	6/30/2046

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

ASSET CATEGORY: INFRASTRUCTURE (CONTINUED)

Asset	Description	Serial/ Parcel	Location Memo	Acquired	Acquis Cost	Est Useful Life	Est Repl Date
8192	JASPER ST - 2018 IMPROVEMENT CIP	J404	CIP PROJ# 88344	06/30/2018	372,613.00	30	6/30/2048
8196	MERRILL BROOK DR - 2018 IMPROVEMENT	M422		06/30/2018	225,988.00	30	6/30/2048
8197	FAIRWAY DRIVE	F401	.50 MI 08/24/14	06/30/2018	443,584.00	30	6/30/2048
8200	HOLMES RD - 2018 IMPROVEMENT	H429		06/30/2018	194,986.00	30	6/30/2048
8202	WINNOCKS NECK RD - 2018 IMPROVEMENT	W423		06/30/2018	153,275.00	30	6/30/2048
8294	WALDRON DR (PORTION)	W441	DUNSTAN PHASE I	06/30/2020	624,384.00	30	6/30/2050
8295	COLONEL DOW DR	C466	DUNSTAN PHASE I	06/30/2020	624,384.00	30	6/30/2050
8296	WEBSTER WAY	W442	DUNSTAN PHASE 2	06/30/2020	528,000.00	30	6/30/2050
8297	COLBY DR	C465	DUNSTAN PHASE 2	06/30/2020	528,000.00	30	6/30/2050
8322	LADD DR	L436		09/02/2020	338,510.00	30	9/2/2050
8325	LARY FALLS DR	L431		10/21/2020	160,706.00	30	10/21/2050
8327	MCCANN WAY	M453		10/21/2020	482,119.00	30	10/21/2050
8329	KENNEBAGO DR	K418		11/04/2020	330,500.00	30	11/4/2050
8331	SAWGRASS DR	S493		11/04/2020	205,351.00	30	11/4/2050
8333	SUMAC LN	S494		11/04/2020	101,143.00	30	11/4/2050
8335	GRISTMALL LN	G437		11/18/2020	1,637,310.00	30	11/18/2050
8336	MILLS COMMONS DR	M458		11/18/2020	906,824.00	30	11/18/2050
8337	SCARBOROUGH DOWNS RD	S498	FROM RT 1 TO GRISTMALL LN	11/18/2020	1,739,950.00	30	11/18/2050
8338	OWENS WAY	O421		02/17/2021	305,959.00	30	2/17/2051
8340	LEIGHTON FARM	L435		02/17/2021	439,615.00	30	2/17/2051
8341	CARPENTER CT	C471		02/17/2021	323,500.00	30	2/17/2051
8372	JASPER ST EXTENSION 2	J404	MARINERS COVE TO JASPER	01/06/2021	713,852.00	30	1/6/2051
8419	DYLAN DRIVE			04/06/2022	276,587.96	30	4/6/2052
8505	GLENDALE CIRCLE			10/02/2021	105,889.51	30	10/2/2051
8508	ORCHARD			08/16/2021	168,709.38	30	8/16/2051
8514	TWO ROD			05/18/2022	303,887.65	30	5/18/2052
8517	RUNNING HILL			12/15/2021	123,701.71	30	12/15/2051
8422	TUCKER BROOK DRIVE			12/21/2022	215,250.00	30	12/21/2052
8424	WINN WAY			12/21/2022	154,534.00	30	12/21/2052
8425	THERESA MASSE LANE			12/21/2022	420,176.43	30	12/21/2052
8426	FLO 'N AGGIE WAY			12/21/2022	168,070.57	30	12/21/2052
8427	INSPIRATION DRIVE			12/21/2022	403,381.14	30	12/21/2052
8461	BLACK POINT PAVING			10/11/2022	265,000.00	30	10/11/2052
8532	WARD RD			05/09/2023	114,359.65	30	5/9/2053

Exhibit 4

Town of Scarborough
Five Year Fund Balance History and Projection

	FY19	FY20	FY21	FY22	FY23
Revenues	90,776,202	94,004,857	98,215,569	101,527,517	108,522,407
Total Unrestricted Fund Balance Per ACFR	11,127,667	11,472,538	11,908,600	13,276,040	14,276,916
Unrestricted Fund Balance Percentage of Revenues	12.26%	12.20%	12.12%	13.08%	13.16%
Minimum	8.00%	8.00%	8.00%	8.00%	8.00%
Target	12.00%	12.00%	12.00%	12.00%	12.00%
Unassigned Fund Balance Per ACFR	8,211,760	7,701,960	7,453,447	9,933,328	10,549,179
Budgeted Operating Expenses (prior year)	83,673,671	88,086,163	94,056,204	98,931,048	102,765,326
Fund Balance as % of Prior Year Budgeted Operating Expenditures	9.81%	8.74%	7.92%	10.04%	10.27%
Minimum	8.33%	8.33%	8.33%	8.33%	8.33%
Target	10.00%	10.00%	10.00%	10.00%	10.00%

	GF Advance	IMPACT ON FUND BALANCE	
		Restricted Fund Balance	Unassigned Fund Balance
Haigis Parkway TIF			
General Fund Receivable From Haigis Parkway TIF 6/30/2023	2,785,219	4,974,393	10,549,179
FY24 TIF Revenues to Repay Receivable	<u>(1,165,538)</u>	<u>(1,165,538)</u>	<u>1,165,538</u>
FY24 Estimated Balance	1,619,681	3,808,855	11,714,717
FY25 TIF Revenues to Repay Receivable	<u>(1,410,000)</u>	<u>(1,410,000)</u>	<u>1,410,000</u>
General Fund Receivable From Haigis Parkway TIF - FY25	<u>209,681</u>	<u>2,398,855</u>	<u>13,124,717</u>

FY24 Estimated After Collection of Haigis Advance:		
FY24 Estimated Unassigned Fund Balance		11,714,717
Fund Balance as % of Prior Year Budgeted Operating Expenditures		11.40%

FY25 Estimated After Collection of Haigis Advance:		13,124,717
Fund Balance as % of Prior Year Budgeted Operating Expenditures		12.77%

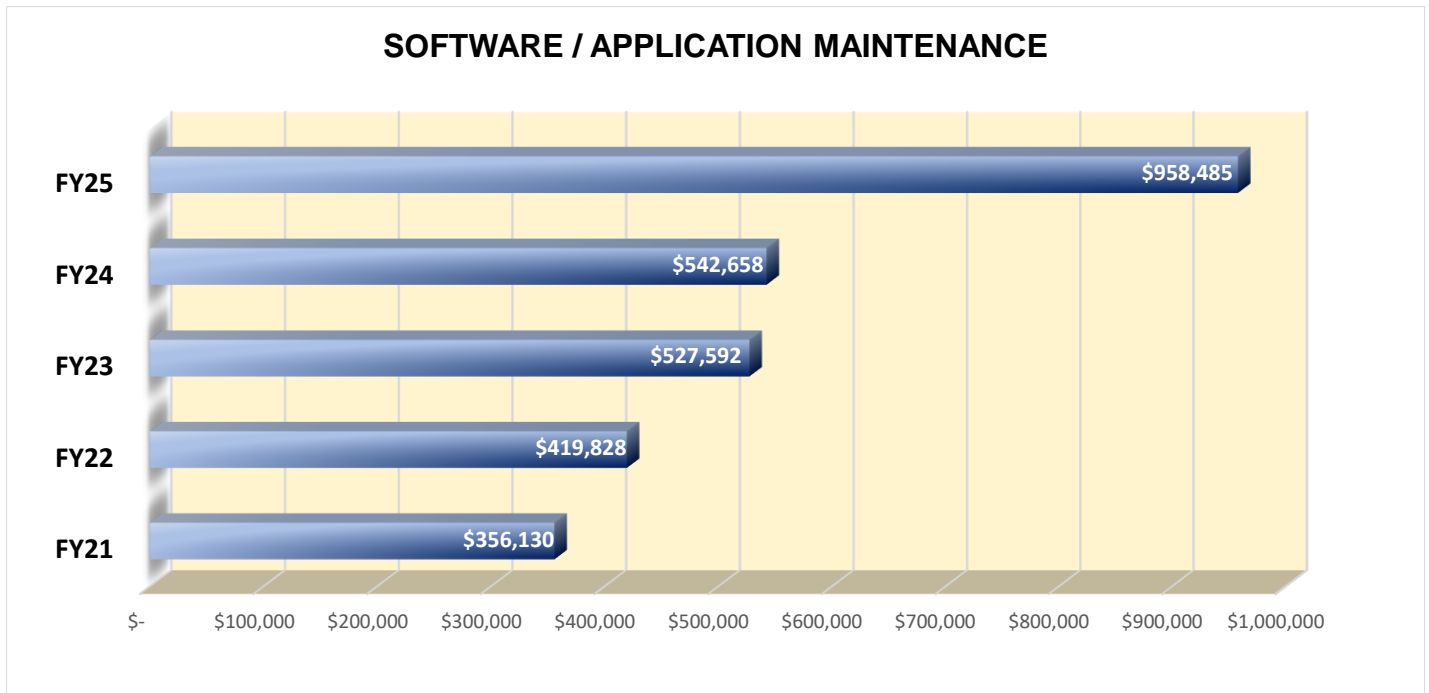
PROJECTED USE OF UNASSIGNED FUND BALANCE:

Overlay History:	Budgeted Overlay	Actual Expended	Remainder to Fund Balance
FY22	492,729	(49,602)	443,127
FY23	333,952	(32,815)	301,137
FY24	256,425	(15,184)	<u>241,241</u>
			<u>985,505</u>

FY24 Estimated After Use of Fund Balance Generated from Overlay:		
Fund Balance as % of Prior Year Budgeted Operating Expenditures		11,714,717
FY24 Estimated Unassigned Fund Balance		11.40%

FY25 Estimated After Use of Fund Balance Generated from Overlay:		
Fund Balance as % of Prior Year Budgeted Operating Expenditures		12,139,212
Fund Balance as % of Prior Year Budgeted Operating Expenditures		11.81%

Technology & Information Services FY25 Major Budget Driver



Over the past five years, the IT Department has reflected a 167% increase in Software and Application Maintenance costs. This is due to several factors:

1. With FY21, as an organization we began to centralize software costs in the IT budget to accurately reflect the true town-wide application and licensing expenditures. Prior to, many of these costs were segregated in different department budgets.
2. The pandemic forced a number of our critical processes to migrate to remote, online services. Many of these operations have remained online to ensure appropriate disaster recovery and business continuity capabilities, as well as support expanded accessibility.
3. Within the last year, we implemented several new solutions to replace systems being sunset by vendors, create efficiencies within departments, and provide enhanced delivery channels to our constituents. These applications include:
 - Computer Aided Dispatch and Core system for Public Safety
 - Online Permitting system for Planning
 - eHealth Records system for Community Services
 - Cashiering, Budget Analysis, and GASB tracking software for Finance
 - Scheduling/training/asset management for Public Safety
4. Google licensing has increased over the past five years with new staff adds and expanded functionality.
5. An increasingly complex cybersecurity landscape with intensifying ransomware, phishing, supply chain, and other attacks has pushed us to license several solutions critical to our cybersecurity posture.



Mark A. Holmquist, Chief of Police
David W. Grover, Deputy Chief

TO: Thomas Hall, Town Manager
FROM: Mark Holmquist, Police Chief
DATE: March 19, 2024
RE: **Body-Worn and In-Car Cameras**

Background: The Scarborough Police Department is seeking approval to purchase a body-worn and in-car camera system. Our department is one of only a few departments in Southern Maine not to possess either camera system. The justification for the purchase and implementation of the body-worn and in-car camera system is supported through the following information collected in researching the need for each camera system.

Our department has field tested three separate body-worn camera devices in the past year to prepare for possible implementation in FY25. Several officers wore the devices in the field for a period of time and completed surveys generated by Town of Scarborough Information Technology staff members at the completion of the testing period. The feedback was collected by IT and the results were disseminated to those in the testing group and police administration. Police department staff met with IT staff to make a final vendor selection.

Justification and Data: The camera implementation will be used for the following key elements; Risk management and officer safety, courtroom proceedings, increased transparency, employee performance, evaluations and training.

Risk management and Officer Safety: Implementing the camera systems will allow supervisors to review footage to enhance risk management practices. The supervisors will be able to determine if officers properly mitigated risk by implementing measures from our operational policies and procedures.

The body-worn cameras will have the capability for our dispatchers to view a live feed of our officers at high-risk calls for service or traffic stops. This vantage point will allow our dispatchers to communicate to responding officers about the status of the officer on scene if the officer is not able to notify dispatch via portable radio.

Courtroom Proceedings: Video evidence provides a different perspective of an incident and could corroborate eye witness or an officer's testimony during a court proceeding. The video obtained through body-worn and in-car camera systems will confirm or disprove witness claims made during an incident, likely increasing the efficiency of the adjudication process.

The Cumberland County District Attorney's Office recognizes the evidentiary value the camera footage provides during the court proceedings. The camera footage directly supports an officer's testimony in the courtroom and is evidence the District Attorney's Office has come to

rely upon for a successful prosecution. The perspectives of both cameras provide a more comprehensive view of an incident due to the different vantage points provided by each camera's view.

For example, an officer who is equipped with a body-worn camera only would capture the view of the inside of the cruiser during a vehicle pursuit because the cameras are affixed to the front of the officer's uniform in the chest area. The same example with only an in-car camera system would provide an excellent view of the suspect vehicle in the pursuit and the vehicle's operation. It would provide limited capabilities if the driver of the suspect vehicle stopped the vehicle and ran away on foot. In this scenario, possessing both body-worn and in-car camera systems would capture a majority of what the officer is observing and reacting to in real-time.

Increased Transparency: Our department is receptive to being transparent with our citizens regarding our actions during the course of our duties. There has been an increased expectation from citizens for transparency of police agencies throughout the nation over the last several years. The purchase of the camera system would allow our department to collect video evidence of interactions during the course of police activities. In certain instances when the video would enhance public trust or justify the actions of an officer, the video may be released for public consumption, if legally authorized to be released.

The Scarborough Police Department expects our officers to conduct themselves in a professional manner at all times. The implementation of body-worn and in-car cameras will provide further accountability of our officer's conduct in the eyes of the public. The camera footage will also be viewed when an allegation of misconduct is made during the course of an internal investigation to either sustain the complaint or exonerate the officer of the misconduct allegation.

Employee performance, evaluations and training: Camera footage will be used to evaluate the performance of officers in the field. It will strengthen the evaluation process by having the ability for supervisors to praise employee performance, identify opportunities for improvement and strengthen compliance among our officers.

The opportunities to conduct further training are abundant. The review of video footage at patrol briefings and training sessions will be utilized to improve upon traffic stops, high risk calls for service, use of force situations, vehicle pursuits, interactions with people who struggle with substance use disorder or those with mental health concerns.

Cost for Implementation

Currently, there are 46 sworn members of the Scarborough Police Department, including our reserve officers. In the planning for future growth of the organization, we are requesting to purchase (50) body-worn camera devices. We are also requesting the purchase of (10) in-car cruiser cameras for each marked cruiser.

The total cost to lease both camera systems for 5-years is \$996,707. This cost includes unlimited cloud storage as recommended by IT.



TOTAL Tax Rate Computation			
			03/28/24
			9:59 AM
	2024	2025	
	Budget	Budget	
Municipal Gross	42,987,850	46,241,632	7.57%
Less: Debt Revenues	(708,503)	(708,503)	0.00%
Less: TIF Revenue	(928,491)	(1,207,225)	30.02%
Less: TIF Revenues for Operating	(284,512)	(883,688)	210.60%
Less: Revenues	(18,255,592)	(18,626,635)	2.03%
Total Municipal - Revenues	<u>(20,177,098)</u>	<u>(21,426,051)</u>	6.19%
Municipal (Net Appropriation)	<u>22,810,752</u>	<u>24,815,581</u>	8.79%
Education Gross	62,052,141	66,562,878	7.27%
Less: Revenues	<u>(7,792,838)</u>	<u>(9,770,696)</u>	25.38%
Education (Net)	<u>54,259,303</u>	<u>56,792,182</u>	4.67%
Adult Learning	183,149	214,358	17.04%
Less: Revenues	<u>(120,738)</u>	<u>(140,569)</u>	16.42%
Adult Learning (Net)	<u>62,411</u>	<u>73,789</u>	18.23%
Food Services	2,313,735	2,404,192	3.91%
Less: Revenues	<u>(2,313,735)</u>	<u>(2,404,192)</u>	3.91%
Food Service (Net)	<u>-</u>	<u>-</u>	0.00%
Municipal Capital Program	6,904,300	11,911,942	72.53%
School Capital Program	140,456,583	6,434,349	-95.42%
Total Capital Projects - Gross	<u>147,360,883</u>	<u>18,346,291</u>	-87.55%
Less: Revenues			
Municipal Capital Program Revenues	(965,000)	(5,244,000)	443.42%
Recreation Reserve	(300,000)	-	-100.00%
Working Waterfront Reserve	(50,000)	-	-100.00%
Town Bond Revenues	(3,479,800)	(4,971,942)	42.88%
ARPA Revenues	-	-	100.00%
Downtown TIF	(885,000)	(1,005,000)	13.56%
Municipal Capital Reserve Use	-	-	100.00%
School Capital Reserve Use	(405,783)	-	-100.00%
School Bond Revenues	(139,047,700)	(5,753,349)	-95.86%
Total C.I.P. - Revenues	<u>(145,133,283)</u>	<u>(16,974,291)</u>	-88.30%
Capital (Net Appropriation)	<u>2,227,600</u>	<u>1,372,000</u>	-38.41%
Total Townwide Operating Budgets	<u>79,360,066</u>	<u>83,053,552</u>	4.65%
County Assessment	3,193,206	3,342,311	4.67%
6 month County Assessment transition (Year 2 of 5)	287,875	287,875	0.00%
Overlay	256,425	500,000	94.99%
Downtown TIF	1,879,176	2,920,000	55.39%
Haigis Pkwy TIF	1,450,050	1,410,000	
Avesta Southgate TIF	18,405	20,000	
Credit Enhancement Agreements	1,411,477	1,715,000	21.50%
Resident Senior Property Tax Relief Fund	320,000	400,000	25.00%
Capital Equipment Reserve	-	-	0.00%
Homestead Exemption Reimbursement (Estimate)	(1,554,641)	(1,120,000)	-27.96%
Business Equipment Tax Exemption (BETE)	(866,808)	(885,000)	2.10%
State Municipal Revenue Sharing (Estimate)	(3,628,179)	(3,246,097)	
Use of Fund Balance	-	(985,000)	0.00%
Total Net Budget	<u>82,127,052.00</u>	<u>87,412,641</u>	6.44%

Municipal Tax Rate Computation

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	2024 Budget	2025 Budget	
Municipal Gross	42,987,850	46,241,632	7.57%
Less: Debt Revenues	(708,503)	(708,503)	0.00%
Less: TIF Revenues for Operating	(928,491)	(1,207,225)	
Less: TIF Revenues for Operating	(284,512)	(883,688)	210.60%
Less: Revenues	(18,255,592)	(18,626,635)	2.03%
	<u>(20,177,098)</u>	<u>(21,426,051)</u>	6.19%
Municipal (Net Appropriation)	22,810,752	24,815,581	8.79%
Capital Budgets:			
Municipal Capital Equipment	6,904,300	11,911,942	72.53%
Total Capital Projects - Gross	<u>6,904,300</u>	<u>11,911,942</u>	
Less: Municipal Capital Reserve	-	-	100.00%
Less: Bond Revenues	(3,479,800)	(4,971,942)	42.88%
Less: Downtown TIF	(885,000)	(1,005,000)	13.56%
Less: Recreation Reserve	(300,000)	-	-100.00%
Less: Working Waterfront Reserve	(50,000)	-	-100.00%
Less: ARPA Revenues	-	-	100.00%
Less: Capital Revenues	(965,000)	(5,244,000)	443.42%
	<u>(5,679,800)</u>	<u>(11,220,942)</u>	97.56%
Capital (Net Appropriation)	1,224,500	691,000	-43.57%
Total Municipal Operating Budget	24,035,252	25,506,581	6.12%
Overlay	250,000	500,000	100.00%
Downtown TIF	1,814,950	2,920,000	60.89%
Haigis Pkwy TIF	1,450,050	1,410,000	-2.76%
Augusta Soutgate TIF	-	20,000	100.00%
Credit Enhancement TIF	1,350,000	1,715,000	27.04%
Resident Senior Property Tax Relief Fund	320,000	400,000	25.00%
Capital Equipment Reserve	-	-	100.00%
Homestead Exemption Reimbursement (Estimate)	(1,515,000)	(1,120,000)	-26.07%
Business Equipment Tax Exemption (BETE)	(775,000)	(885,000)	14.19%
State Municipal Revenue Sharing (Estimate)	(3,628,179)	(3,246,097)	
Use of Fund Balance	-	(985,000)	100.00%
Total Net Budget	23,302,073	26,235,484	12.59%

School Tax Rate Computation			
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	2024 Budget	2025 Budget	
Education Gross	\$ 62,052,141	\$ 66,562,878	7.27%
Less: Revenues	<u>\$ (7,792,838)</u>	<u>\$ (9,770,696)</u>	25.38%
Education (Net)	<u>\$ 54,259,303</u>	<u>\$ 56,792,182</u>	4.67%
Adult Learning	\$ 183,149	\$ 214,358	17.04%
Less: Revenues	<u>\$ (120,738)</u>	<u>\$ (140,569)</u>	16.42%
Adult Learning (Net)	<u>\$ 62,411</u>	<u>\$ 73,789</u>	18.23%
Food Services	\$ 2,313,735	\$ 2,404,192	3.91%
Less: Revenues	<u>\$ (2,313,735)</u>	<u>\$ (2,404,192)</u>	
Education (Net)	<u>\$ -</u>	<u>\$ -</u>	0.00%
Capital Improvement Projects:			
School C.I.P. Projects	<u>\$ 140,456,583</u>	<u>\$ 6,434,349</u>	-95.42%
Less: School Capital Reserve Use	\$ (405,783)	\$ -	-100.00%
Less: Education Capital Program Revenues	\$ (139,047,700)	\$ (5,753,349)	-95.86%
Less: School Bond Revenues	<u>\$ -</u>	<u>\$ -</u>	0.00%
C.I.P. (Net Appropriation)	<u>\$ 1,003,100</u>	<u>\$ 681,000</u>	-32.11%
Total Net Budget	<u>\$ 55,324,814</u>	<u>\$ 57,546,971</u>	4.02%

Cumberland County Tax Rate Computation			
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	2024 Budget	2025 Budget	
County Assessment	\$ 3,193,206	\$ 3,342,311	4.67%
6 month County Assessment transition (Year 1 of 5)	287,875	287,875	
Total Net Budget	<u>\$ 3,481,081</u>	<u>\$ 3,630,186</u>	4.28%



Budget Line Item Detail

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TOWN OF SCARBOROUGH						
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS						
FY 2025 TOWN APPROPRIATIONS						
	2022	2023	2024	2024	2025	PCT
ACCOUNTS FOR:	ACTUAL	ACTUAL	BUDGET	PROJECTION	DEPARTMENT	CHANGE
EXECUTIVE	\$ 3,575,448	\$ 3,481,546	\$ 3,413,631	\$ 3,573,793	\$ 4,627,451	35.6%
HUMAN RESOURCES	\$ 392,692	\$ 633,567	\$ 616,170	\$ 666,434	\$ 729,839	18.4%
FINANCE	\$ 1,231,303	\$ 1,310,811	\$ 1,503,966	\$ 1,423,113	\$ 1,485,382	-1.2%
MANAGEMENT INFORMATION SYSTEMS	\$ 1,452,876	\$ 1,676,505	\$ 1,918,277	\$ 1,895,758	\$ 2,393,829	24.8%
PLANNING DEPARTMENT	\$ 1,052,786	\$ 1,243,083	\$ 965,408	\$ 933,623	\$ 1,015,913	5.2%
COMMUNITY SERVICES	\$ 2,831,406	\$ 3,138,137	\$ 3,615,790	\$ 3,600,588	\$ 3,894,514	7.7%
LIBRARY NET -TOWN APPROPRIATION	\$ 1,071,119	\$ 1,108,633	\$ 1,287,748	\$ 1,287,748	\$ 1,340,938	4.1%
SEDCO	\$ 259,687	\$ 271,353	\$ 284,512	\$ 283,026	\$ 316,078	11.1%
FIRE	\$ 6,267,009	\$ 6,765,874	\$ 7,236,335	\$ 7,061,472	\$ 7,611,022	5.2%
POLICE	\$ 6,910,509	\$ 7,652,065	\$ 8,271,950	\$ 8,228,426	\$ 8,488,242	2.6%
PUBLIC WORKS	\$ 7,082,021	\$ 7,586,752	\$ 8,220,004	\$ 7,730,061	\$ 8,623,246	4.9%
ENGINEERING	\$ 1,571	\$ -	\$ 593,640	\$ 600,739	\$ 656,237	10.5%
TOWN DEBT	\$ 6,361,084	\$ 6,388,650	\$ 5,061,028	\$ 5,546,353	\$ 5,058,942	0.0%
MUNICIPAL TOTALS	\$ 38,489,512	\$ 41,256,976	\$ 42,988,459	\$ 42,831,133	\$ 46,241,632	7.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2025 TOWN APPROPRIATIONS

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
TOWN MANAGER										
ADMIN FULL TIME PAY	139,372	142,088	148,637	148,637	170,306	170,306	-	-	21,669	14.6%
EXECUTIVE ASSISTANT FULL TIME PAY	70,967	21,606	49,781	49,781	54,143	54,143	-	-	4,362	8.8%
TRAVEL STIPEND	6,116	6,090	6,000	6,000	6,000	6,000	-	-	-	0.0%
FICA	12,883	9,688	12,668	10,665	13,436	13,436	-	-	768	6.1%
MEDICARE	3,091	2,555	2,963	2,490	3,349	3,349	-	-	386	13.0%
DENTAL INSURANCE	523	328	417	327	398	398	-	-	(20)	-4.7%
LONG TERM DISABILITY INSURANCE	853	620	993	705	1,123	1,123	-	-	130	13.1%
HEALTH INSURANCE	23,652	18,254	18,679	18,679	20,135	20,135	-	-	1,456	7.8%
PENSION	41,514	35,368	41,126	36,927	40,749	40,749	-	-	(377)	-0.9%
OVERTIME	470	-	-	-	-	-	-	-	-	100.0%
EMPLOYEE TRAINING	1,944	1,042	5,500	5,500	5,500	5,500	-	-	-	0.0%
PROFESSIONAL DUES	1,548	1,232	1,200	500	1,250	1,250	-	-	50	4.2%
TELEPHONES	523	810	1,000	1,874	1,000	1,000	-	-	-	0.0%
POSTAGE	33	11	125	150	150	150	-	-	25	20.0%
OFFICE SUPPLIES	1,918	1,150	4,000	4,000	4,000	4,000	-	-	-	0.0%
TOTAL TOWN MANAGER	305,407	240,843	293,089	286,235	321,538	321,538	-	-	28,449	9.7%
ADMINISTRATION										
ASST TOWN MANAGER FT PAY	25,520	27,311	30,454	30,454	32,281	32,281	-	-	1,827	6.0%
STAFF FULL TIME PA Y	120,934	130,961	139,923	139,923	148,367	148,367	-	-	8,444	6.0%
CELL PHONE STIPEND	1,150	1,175	1,200	1,200	1,800	1,800	-	-	600	50.0%
PART TIME PAY	-	-	2,500	-	-	-	-	-	(2,500)	-100.0%
FICA	9,000	10,318	11,002	11,002	11,494	11,494	-	-	492	4.5%
MEDICARE	2,105	2,413	2,574	2,500	2,689	2,689	-	-	115	4.5%
DENTAL INSURANCE	327	329	347	347	331	331	-	-	(16)	-4.6%
LONG TERM DISABILITY INSURANCE	723	748	847	847	898	898	-	-	51	6.0%
HEALTH INSURANCE	18,810	19,917	21,388	21,000	14,932	14,932	-	-	(6,456)	-30.2%
PENSION	13,258	16,083	17,131	18,200	18,061	18,061	-	-	930	5.4%
OVERTIME	-	37	1,000	1,000	1,100	1,100	-	-	100	10.0%
EMPLOYEE TRAINING	319	711	4,000	4,000	4,000	4,000	-	-	-	0.0%
CONTRACTED SERVICES	-	300	-	-	-	-	-	-	-	100.0%
PROFESSIONAL DUES	-	1,000	600	1,000	600	600	-	-	-	0.0%
TELEPHONES	177	171	400	400	400	400	-	-	-	0.0%
POSTAGE	1	-	200	200	200	200	-	-	-	0.0%
PUBLIC COMMUNICATIONS	315	70	2,500	2,500	2,500	2,500	-	-	-	0.0%
TRAVEL	161	244	250	250	250	250	-	-	-	0.0%
OFFICE SUPPLIES	142	1,081	250	700	750	750	-	-	500	200.0%
NEW EQUIPMENT	1,159	-	3,833	4,500	3,500	3,500	-	-	(333)	-8.7%
TOTAL ADMINISTRATION	194,100	212,870	240,399	240,023	244,153	244,153	-	-	3,754	1.6%
TOTAL TOWN MANAGER & ADMINISTRATION	499,507	453,713	533,488	526,258	565,691	565,691	-	-	32,203	6.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2025 TOWN APPROPRIATIONS

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
LEGISLATIVE										
STIPENDS	9,911	10,750	10,750	10,750	17,750	17,750	-		7,000	65.1%
FICA	781	500	667	667	1,101	1,101	-		434	65.0%
MEDICARE	183	117	156	156	257	257	-		101	65.0%
TOTAL COUNCIL	10,875	11,367	11,573	11,573	19,108	19,108	-	-	7,535	65.1%
GENERAL GOVERNMENT										
OFFSITE STORAGE	8,023	10,670	3,900	10,000	10,000	10,000	-		6,100	156.4%
COMMUNITY SURVEY	19,995	4,100	20,000	20,000	-	-	-		(20,000)	-100.0%
PROFESSIONAL DUES	340	354	500	500	500	500	-		-	0.0%
COG DUES (Gr. Portland Council of Govern)	46,712	50,470	46,484	54,898	59,000	59,000	-		12,516	26.9%
ETA DUES (Eastern Trail Alliance)	5,000	6,000	6,000	6,000	6,000	6,000	-		-	0.0%
MMA DUES (Maine Municipal Association)	29,460	30,368	30,368	32,639	35,000	35,000	-		4,632	15.3%
BIDD-SACO-OOB TRANSIT	25,000	25,000	25,000	25,000	25,000	25,000	-		-	0.0%
OFFICE EQUIPMENT	19,042	19,547	26,500	26,000	41,500	41,500	-		15,000	56.6%
CONTINGENCY	423	400	1,500	1,500	1,500	1,500	-		-	0.0%
SCARBOROUGH LAND TRUST	4,000	4,000	4,000	4,000	4,000	4,000	-		-	0.0%
TOTAL GENERAL GOVERNMENT	157,995	150,909	164,252	180,537	182,500	182,500	-	-	18,248	11.1%
PUBLIC INFORMATION										
TOWN REPORT/MUNICIPAL DIRECTORY	-	-	500	500	500	500	-		-	0.0%
TOTAL PUBLIC INFORMATION	-	-	500	500	500	500	-	-	-	0.0%
PAYMENTS TO OTHER AGENCIES										
PROJECT GRACE	12,500	12,500	12,500	12,500	12,500	12,500	-		-	0.0%
TOTAL OTHER AGENCY PAYMENTS	12,500	12,500	12,500	12,500	12,500	12,500	-	-	-	0.0%
TOTAL LEGISLATIVE	181,370	174,776	188,825	205,110	214,608	214,608	-	-	25,783	13.7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2025 TOWN APPROPRIATIONS

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
BENEFITS										
FICA TAX	26,100	18,817	24,800	24,800	20,000	20,000	-		(4,800)	-19.4%
MEDICARE TAX	6,094	4,537	5,800	5,800	13,921	13,921	-		8,121	140.0%
ME FAMILY LEAVE LAW P/R TAX	-	-	-	-	100,000	100,000	-			
PCORI AFFORD HEALTH CARE ACT	625	1,143	1,784	1,784	1,784	1,784	-		-	0.0%
PENSION (401/457/MEPERS)	17,650	15,383	56,000	56,000	154,209	154,209	-		98,209	175.4%
ADJUSTMENTS	10,000	14,196	75,000	75,000	771,421	771,421	-		696,421	928.6%
FLEX ADMINISTRATION FEE	2,899	3,262	4,980	3,000	3,412	3,412	-		(1,568)	-31.5%
HRA ADMINISTRATION FEE	-	-	1,784	1,784	2,258	2,258	-		474	26.6%
EMPLOYEE RECOGNITION	59	3,760	5,000	5,000	5,000	5,000	-		-	0.0%
EMPLOYEE ASSISTANCE PROGRAM	-	550	1,500	1,500	1,500	1,500	-		-	0.0%
DIVERSITY TRAINING	8,000	-	4,000	4,000	4,000	4,000	-		-	0.0%
SICK PAY ADJUSTMENTS	426,014	260,761	150,000	155,000	150,000	150,000	-		-	0.0%
VAC/COMP PAY ADJUSTMENTS	240,986	285,085	175,000	210,000	250,000	250,000	-		75,000	42.9%
MUNICIPAL WELLNESS PROGRAM	332	-	1,500	1,500	1,500	1,500	-		-	0.0%
TOTAL BENEFITS	738,757	607,494	507,148	545,168	1,479,005	1,479,005	-	-	971,857	191.6%
RISK MANAGEMENT										
UNEMPLOYMENT COMPENSATION	5,000	5,000	5,000	5,000	5,000	5,000	-		-	0.0%
WORKER'S COMPENSATION	709,046	691,194	603,430	603,430	605,000	605,000	-		1,570	0.3%
PROPERTY AND LIABILITY INSURANCE	221,990	228,127	245,035	245,000	262,000	262,000	-		16,965	6.9%
DEDUCTIBLES	5,141	17,000	5,000	12,400	13,000	13,000	-		8,000	160.0%
INSURED IN HOUSE REPAIRS	120	-	3,500	3,500	3,500	3,500	-		-	0.0%
INSURED CONTRACTED REPAIRS	80,756	28,926	13,000	13,000	15,000	15,000	-		2,000	15.4%
TOTAL RISK MANAGEMENT	1,022,053	970,247	874,965	882,330	903,500	903,500	-	-	28,535	3.3%
TOTAL INSURANCES	1,760,810	1,577,741	1,382,113	1,427,498	2,382,505	2,382,505	-	-	1,000,392	72.4%
TOTAL LEGISLATIVE & INSURANCES	1,942,179	1,752,516	1,570,938	1,632,608	2,597,113	2,597,113	-	-	1,026,175	65.3%
LEGAL										
LEGAL GENERAL	109,045	119,592	60,000	65,000	65,000	65,000	-		5,000	8.3%
LEGAL LITIGATION	7,383	5,270	18,000	18,000	18,000	18,000	-		-	0.0%
ORDINANCE DEVELOPMENT	193	1,566	6,000	6,000	6,000	6,000	-		-	0.0%
LEGAL RETAINER	-	-	4,000	4,000	-	-	-		(4,000)	-100.0%
LEGAL SPECIAL SERVICES	37,740	44,756	25,000	30,000	30,000	30,000	-		5,000	20.0%
TOTAL LEGAL	154,360	171,184	113,000	123,000	119,000	119,000	-	-	6,000	5.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2025 TOWN APPROPRIATIONS

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
TOWN CLERK'S OFFICE										
STAFF FULL TIME PAY	143,828	171,108	188,733	188,733	199,827	199,827	-	-	11,094	5.9%
PROPOSED POSITION	-	-	-	-	88,795	-	-	-	-	0.0%
PART-TIME CLERK	20,904	26,502	30,473	30,473	-	30,473	-	-	-	0.0%
FICA	10,399	12,896	13,596	13,596	12,155	12,155	-	-	(1,441)	-10.6%
MEDICARE	2,432	3,016	3,180	3,180	2,843	2,843	-	-	(338)	-10.6%
DENTAL INSURANCE	523	455	695	695	133	133	-	-	(563)	-80.9%
LONG TERM DISABILITY INSURANCE	714	680	944	944	1,000	1,000	-	-	56	5.9%
HEALTH INSURANCE	9,731	13,512	27,645	22,386	21,636	21,636	-	-	(6,009)	-21.7%
PENSION	18,208	20,813	27,149	27,118	24,922	24,992	-	-	(2,157)	-7.9%
OVERTIME PAY	422	179	2,094	2,100	2,100	2,100	-	-	6	0.3%
EMPLOYEE TRAINING	380	451	650	750	750	750	-	-	100	15.4%
PROFESSIONAL DUES	565	519	400	650	650	650	-	-	250	62.5%
TELEPHONES	233	228	300	300	300	300	-	-	-	0.0%
POSTAGE	1,659	1,249	2,000	2,800	3,000	3,000	-	-	1,000	50.0%
ADVERTISEMENTS	7,388	9,707	7,000	11,000	11,000	11,000	-	-	4,000	57.1%
RECORDS RESTORATION	300	-	300	-	300	300	-	-	-	0.0%
OFFICE SUPPLIES	2,384	1,534	2,000	2,500	2,500	2,500	-	-	500	25.0%
NEW EQUIPMENT	-	-	-	-	-	-	-	-	-	0.0%
TOTAL TOWN CLERK	220,070	262,848	307,159	307,225	371,910	313,658	-	-	6,499	2.1%
ELECTIONS										
PART TIME PAY	24,065	25,667	36,645	36,645	35,000	35,000	-	-	(1,645)	-4.5%
FICA	1,392	1,743	2,489	2,200	2,387	2,387	-	-	(102)	-4.1%
MEDICARE	354	471	583	550	558	558	-	-	(25)	-4.2%
PENSION	142	139	494	494	494	494	-	-	(1)	-0.1%
OVERTIME PAY	2,099	2,807	3,500	3,500	3,500	3,500	-	-	-	0.0%
EMPLOYEE TRAINING	60	362	600	600	600	600	-	-	-	0.0%
CONTRACTED SERVICES	445	570	550	900	900	900	-	-	350	63.6%
EQUIPMENT MAINTENANCE	1,500	1,527	1,800	1,800	1,800	1,800	-	-	-	0.0%
POSTAGE	1,298	2,546	6,500	4,500	6,500	6,500	-	-	-	0.0%
PRINT & BINDING	18,466	25,472	9,500	9,500	10,000	10,000	-	-	500	5.3%
OFFICE SUPPLIES	474	1,443	1,500	2,000	2,000	2,000	-	-	500	33.3%
ELECTION FOOD	1,126	1,049	1,400	2,000	2,000	2,000	-	-	600	42.9%
NEW EQUIPMENT	-	-	350	350	5,000	5,000	-	-	4,650	1328.6%
TOTAL ELECTIONS	51,422	63,797	65,911	65,039	70,739	70,739	-	-	4,828	7.3%
TOTAL TOWN CLERK AND ELECTIONS	271,492	326,644	373,070	372,264	442,649	384,396	-	-	11,326	3.0%

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	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
MUNICIPAL BUILDING										
STAFF FULL TIME PAY	130,958	140,160	148,991	148,991	160,119	160,119	-		11,128	7.5%
PROPOSED POSITION	-	-	-	-	78,000	-	-		-	0.0%
FICA	7,910	8,959	9,105	9,105	9,251	9,251	-		146	1.6%
MEDICARE	1,850	2,095	2,131	2,131	2,165	2,165	-		34	1.6%
DENTAL INSURANCE	523	526	556	556	530	530	-		(26)	-4.7%
LONG TERM DISABILITY INSURANCE	663	695	747	747	802	802	-		55	7.4%
HEALTH INSURANCE	31,537	33,753	35,859	35,859	48,463	48,463	-		12,604	35.1%
PENSION	9,858	10,608	11,231	11,231	11,531	11,531	-		300	2.7%
OVERTIME PAY	1,213	3,397	2,500	2,500	2,500	2,500	-		-	0.0%
EMPLOYEE TRAINING	-	58	500	500	500	500	-		-	0.0%
CONTRACTED SERVICES	44,675	39,873	40,000	40,000	40,000	40,000	-		-	0.0%
UTILITY - SEWER	2,011	1,777	2,200	2,200	2,200	2,200	-		-	0.0%
UTILITY - WATER	2,155	1,835	2,500	2,500	2,100	2,100	-		(400)	-16.0%
REFUSE COLLECTION	566	244	1,000	1,000	1,000	1,000	-		-	0.0%
GROUNDS MAINTENANCE	2,255	7,836	6,500	6,500	6,500	6,500	-		-	0.0%
BUILDING MAINTENANCE	12,500	28,654	30,000	30,000	30,000	30,000	-		-	0.0%
MB TRI-GENERATION MAINTENANCE	43,466	10,213	30,000	30,000	30,000	30,000	-		-	0.0%
GENERATOR REPAIRS	20,780	20,126	20,000	25,000	20,000	20,000	-		-	0.0%
MISCELLANEOUS MAINTENANCE	539	1,034	1,500	1,600	76,500	76,500	-		75,000	5000.0%
EQUIPMENT MAINTENANCE	-	-	1,000	1,000	500	500	-		(500)	-50.0%
TELEPHONES	1,380	1,320	1,600	1,600	1,600	1,600	-		-	0.0%
TRAVEL EXPENSE	70	858	2,000	2,000	500	500	-	-	(1,500)	-75.0%
OPERATIONAL SUPPLIES	5,739	5,141	6,000	6,000	6,000	6,000	-		-	0.0%
UTILITY - GAS	98,198	43,454	88,000	88,000	50,000	50,000	-		(38,000)	-43.2%
UTILITY - ELECTRICITY	64,541	163,551	40,000	150,000	115,000	115,000	-		75,000	187.5%
NEW EQUIPMENT	437	199	1,000	1,900	1,500	1,500	-		500	50.0%
NEW FURNITURE	-	319	500	500	500	500	-		-	0.0%
MISCELLANEOUS EXPENSES	1,416	1,851	1,000	1,000	1,500	1,500	-		500	50.0%
TOTAL MUNICIPAL BUILDING	485,239	528,533	486,420	602,420	699,261	621,261	-	-	134,841	27.7%
OAK HILL PROFESSIONAL BUILDING										
PART TIME PAY	5,175	6,090	6,000	6,000	-	-	-		(6,000)	-100.0%
FICA	312	394	372	400	-	-	-		(372)	-100.0%
MEDICARE	73	92	87	87	-	-	-		(87)	-100.0%
CONTRACTED SERVICES	5,177	6,195	4,500	5,000	5,000	5,000	-		500	11.1%
UTILITY SEWER	416	424	500	500	500	500	-		-	0.0%
UTILITY WATER	836	891	900	900	900	900	-		-	0.0%
REFUSE COLLECTION	592	244	600	600	1,000	1,000	-		400	66.7%
BLDG. MAINTENANCE	3,034	4,261	4,000	4,000	4,000	4,000	-		-	0.0%
OPERATIONAL SUPPLIES	828	567	500	500	500	500	-		-	0.0%
UTILITY ELECTRICITY	5,075	7,188	6,500	7,000	6,500	6,500	-		-	0.0%
UTILITY HEATING FUEL	9,766	9,946	7,000	9,500	10,000	10,000	-		3,000	42.9%
TOTAL OAK HILL PROFESSIONAL BUILDING	31,284	36,293	30,959	34,487	28,400	28,400	-	-	(2,559)	-8.3%

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	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
ALGER BUILDING										
CONTRACTED SERVICES	591	1,577	1,000	1,000	1,000	1,000	-	-	-	0.0%
UTILITY SEWER	419	473	500	500	500	500	-	-	-	0.0%
UTILITY WATER	187	333	400	400	400	400	-	-	-	0.0%
GROUNDS MAINTENANCE	-	-	3,000	3,000	1,000	1,000	-	-	(2,000)	-66.7%
BLDG. MAINTENANCE	2,569	-	5,000	5,000	1,000	1,000	-	-	(4,000)	-80.0%
OPERATIONAL SUPPLIES	2,078	-	500	500	500	500	-	-	-	0.0%
UTILITY ELECTRICITY	973	723	1,500	1,500	1,500	1,500	-	-	-	0.0%
UTILITY HEATING FUEL	1,415	-	2,000	2,000	-	-	-	-	(2,000)	-100.0%
ALGER UTILITY PROPANE FUEL	495	1,277	-	-	2,000	2,000	-	-	2,000	0.0%
TOTAL ALGER BUILDING	8,726	4,383	13,900	13,900	7,900	7,900	-	-	(6,000)	-43.2%
WASHINGTON AVE STORAGE BLDG										
MISC MAINTENANCE & REPAIRS	-	-	1,000	1,000	1,000	1,000	-	-	-	0.0%
TOTAL WASHINGTON AVE STORAGE	-	-	1,000	1,000	1,000	1,000	-	-	-	0.0%
PUBLIC SAFETY BUILDING										
STAFF FULL TIME PAY	35,490	34,903	39,749	39,749	42,141	42,141	-	-	2,392	6.0%
FICA	2,364	2,438	2,660	2,660	2,814	2,814	-	-	154	5.8%
MEDICARE	553	570	622	622	659	659	-	-	37	5.9%
LONG TERM DISABILITY INSURANCE	176	182	199	199	211	211	-	-	12	6.0%
HEALTH INSURANCE	1,596	1,536	1,500	1,500	1,500	1,500	-	-	-	0.0%
PENSION	3,681	3,676	4,126	4,126	4,365	4,365	-	-	239	5.8%
CONTRACTED SERVICES	51,685	56,982	83,000	60,000	83,000	83,000	-	-	-	0.0%
UTILITY SEWER	2,590	2,626	4,000	4,000	3,000	3,000	-	-	(1,000)	-25.0%
UTILITY WATER	2,057	2,007	2,500	2,500	2,500	2,500	-	-	-	0.0%
REFUSE COLLECTION	-	-	500	500	500	500	-	-	-	0.0%
GROUNDS MAINTENANCE	38,078	58,415	45,000	45,000	50,000	50,000	-	-	5,000	11.1%
BUILDING MAINTENANCE	15,763	14,920	20,000	20,000	30,000	30,000	-	-	10,000	50.0%
OPERATIONAL SUPPLIES	5,433	7,254	7,000	7,000	7,000	7,000	-	-	-	0.0%
UTILITY GAS	23,194	22,770	30,000	30,000	25,000	25,000	-	-	(5,000)	-16.7%
UTILITY ELECTRICITY	-	-	50,000	50,000	50,000	50,000	-	-	-	0.0%
TOTAL PUBLIC SAFETY BUILDING	182,660	208,281	290,856	267,856	302,690	302,690	-	-	11,834	4.1%
TOTAL MUNICIPAL, OAK HILL & PUBLIC SAFETY FACILITIES	707,910	777,489	823,135	919,663	1,039,251	961,251	-	-	138,116	16.8%
TOTAL EXECUTIVE ALL DIVISIONS	3,575,448	3,481,546	3,413,631	3,573,793	4,763,703	4,627,451	-	-	1,213,820	35.6%

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HUMAN RESOURCES										
ADMIN. FULL TIME PAY	76,561	81,934	91,358	91,358	96,842	96,842	-		5,484	6.0%
STAFF FULL TIME PAY	120,055	140,318	149,074	149,074	165,444	165,444	-		16,370	11.0%
CELL PHONE STIPEND	1,113	1,175	1,800	1,200	1,200	1,200	-		(600)	-33.3%
PART TIME PAY	9,697	3,869	2,500	2,500	5,000	5,000	-		2,500	100.0%
FICA	12,351	14,539	14,200	14,200	16,263	16,263	-		2,063	14.5%
MEDICARE	2,889	3,400	3,322	3,322	3,804	3,804	-		482	14.5%
DENTAL INSURANCE	397	477	487	487	464	464	-		(23)	-4.7%
LONG TERM DISABILITY INSURANCE	916	904	1,186	1,186	1,294	1,294	-		108	9.1%
HEALTH INSURANCE	33,379	40,246	42,135	42,135	45,558	45,558	-		3,423	8.1%
PENSION	23,557	30,349	27,666	27,666	29,878	29,878	-		2,212	8.0%
OVERTIME PAY	1,913	8,223	1,500	5,000	5,000	5,000	-		3,500	233.3%
EMPLOYEE TRAINING	2,576	4,117	5,000	5,000	5,000	5,000	-		-	0.0%
RECRUITMENT	6,334	5,587	10,000	10,000	9,000	9,000	-		(1,000)	-10.0%
CONTRACTED SERVICES	-	500	-	-	-	-	-		-	0.0%
PROFESSIONAL DUES	359	264	500	500	600	600	-		100	20.0%
TELEPHONES	579	669	650	650	400	400	-		(250)	-38.5%
POSTAGE	845	900	600	600	400	400	-		(200)	-33.3%
TRAVEL	240	581	300	600	600	600	-		300	100.0%
OFFICE SUPPLIES	877	1,292	1,000	1,000	750	750	-		(250)	-25.0%
TRAINING SUPPLIES	91	59	200	600	250	250	-		50	25.0%
NEW EQUIPMENT	394	1,385	2,055	2,500	750	750	-		(1,305)	-63.5%
TOTAL HUMAN RESOURCES	295,122	340,789	355,533	359,578	388,497	388,497	-		32,964	9.3%

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	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
PUBLIC HEALTH & WELFARE										
FULL TIME STAFF	-	-	-	-	60,445	60,445	-	-	60,445	100.0%
PROPOSED POSITIONS	-	-	76,552	-	-	-	-	-	(76,552)	-100.0%
STIPEND HEALTH OFFICER	1,000	1,000	1,000	1,000	1,000	1,000	-	-	-	0.0%
GA PART TIME PAY	22,157	1,770	-	-	-	-	-	-	-	100.0%
FICA	1,476	172	-	2,300	3,343	3,343	-	-	3,343	100.0%
MEDICARE	345	40	-	666	782	782	-	-	782	100.0%
DENTAL	-	-	-	265	265	265	-	-	-	-
LONG TERM DISABILITY	-	-	-	-	303	303	-	-	-	-
HEALTH INSURANCE	-	-	-	13,000	19,385	19,385	-	-	-	-
PENSION	-	-	-	6,000	7,194	7,194	-	-	-	-
EMPLOYEE TRAINING	-	-	225	225	325	325	-	-	100	44.4%
CONTRACTUAL SERVICES	-	25,694	-	1,500	2,500	2,500	-	-	-	-
TRAVEL EXPENSE	-	-	-	-	250	250	-	-	-	-
OFFICE SUPPLIES & MATERIALS	-	-	-	-	300	300	-	-	-	-
GENERAL ASSIST BABY SUPPLIES	-	176	-	60	250	250	-	-	-	-
GENERAL ASSIST BURIALS	2,698	4,411	5,040	5,040	5,000	5,000	-	-	(40)	-0.8%
GENERAL ASSIST ELECTRIC	3,599	6,152	3,600	4,000	3,500	3,500	-	-	(100)	-2.8%
GEN ASSIST EMERGENCY HOUSING	16,732	58,481	12,000	31,000	50,000	50,000	-	-	38,000	316.7%
GENERAL ASSIST HEATING	3,761	447	2,400	2,400	1,500	1,500	-	-	(900)	-37.5%
GENERAL ASSIST HOUSING	36,610	143,040	120,000	200,000	125,000	125,000	-	-	5,000	4.2%
GENERAL ASSIST HOUSEHOLD	1,677	4,571	5,200	5,200	5,200	5,200	-	-	-	0.0%
GENERAL ASSIST MEDICAL	-	-	120	-	-	-	-	-	(120)	-100.0%
GENERAL ASSIST PRESCRIPTIONS	-	215	1,300	1,000	1,300	1,300	-	-	-	0.0%
GENERAL ASSIST PROPANE	300	68	1,200	1,200	1,000	1,000	-	-	(200)	-16.7%
GENERAL ASSIST MISC	-	252	-	-	2,500	2,500	-	-	2,500	-
GENERAL ASSIST FOOD	7,216	42,749	32,000	32,000	30,000	30,000	-	-	(2,000)	-6.3%
GENERAL ASSIST KEEP CUMB CTY WARM	-	3,540	-	-	-	-	-	-	-	0.0%
NON GENERAL ASSIST DISCRETIONARY ACCOUNT	-	-	-	-	20,000	20,000	-	-	20,000	0.0%
TOTAL PUBLIC HEALTH AND WELFARE	97,570	292,778	260,637	306,856	341,342	341,342	-	-	80,705	31.0%
TOTAL HUMAN RESOURCES & PUBLIC HEALTH	392,692	633,567	616,170	666,434	729,839	729,839	-	-	113,669	18.4%

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	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
FINANCE DEPARTMENT										
ACCOUNTING										
ACCOUNTING FULL TIME PAY	119,339	94,130	127,754	127,754	135,408	135,408	-	-	7,654	6.0%
STAFF FULL TIME PAY	128,740	120,008	151,674	151,674	171,164	171,164	-	-	19,490	12.8%
STIPENDS	-	7,596	-	-	-	-	-	-	-	-
FINANCE CELL PHONE STIPEND	1,225	1,063	1,200	1,200	1,200	1,200	-	-	-	0.0%
FINANCE PART TIME PAY	13,666	44,933	1,000	-	-	-	-	-	(1,000)	-100.0%
FICA	15,895	17,153	16,778	16,778	18,735	18,735	-	-	1,957	11.7%
MEDICARE	3,717	4,012	3,926	3,926	4,384	4,384	-	-	458	11.7%
DENTAL INSURANCE	556	526	834	660	530	530	-	-	(304)	-36.5%
LONG TERM DISABILITY INSURANCE	1,045	599	1,398	1,398	1,535	1,535	-	-	137	9.8%
HEALTH INSURANCE	34,856	23,098	44,823	34,883	30,578	30,578	-	-	(14,245)	-31.8%
PENSION	25,251	25,997	34,628	34,628	34,250	34,250	-	-	(378)	-1.1%
OVERTIME PAY	-	2,435	-	-	500	500	-	-	500	100.0%
EMPLOYEE TRAINING	6,108	5,321	15,000	15,000	15,000	15,000	-	-	-	0.0%
CONTRACTED SERVICES	204	1,182	1,000	1,000	1,200	1,200	-	-	200	20.0%
AUDIT	30,530	55,530	86,500	54,530	54,000	54,000	-	-	(32,500)	-37.6%
PROFESSIONAL DUES	315	745	1,000	1,000	1,000	1,000	-	-	-	0.0%
PHONES	346	337	350	350	350	350	-	-	-	0.0%
POSTAGE	2,459	3,012	3,500	3,500	3,600	3,600	-	-	100	2.9%
TRAVEL	120	772	400	400	500	500	-	-	100	25.0%
OFFICE SUPPLIES	5,629	4,689	5,500	5,500	5,700	5,700	-	-	200	3.6%
BOOKS	-	-	200	200	500	500	-	-	300	150.0%
NEW EQUIPMENT	4,536	5,348	1,170	1,170	41,000	3,000	-	-	1,830	156.4%
ACCOUNTING FEES	9,095	3,046	5,000	5,000	5,000	5,000	-	-	-	0.0%
TOTAL ACCOUNTING	403,635	421,530	503,635	460,551	526,134	488,134	-	-	(15,501)	-3.1%

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	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
REVENUES/REGISTRATION OFFICE										
STAFF FULL TIME PAY	266,535	281,592	306,470	306,470	324,129	324,129	-		17,659	5.8%
CELL PHONE STIPEND	613	588	600	600	600	600	-		-	0.0%
PART TIME PAY	24,377	22,895	28,269	21,740	-	-	-		(28,269)	-100.0%
FICA	17,811	19,088	20,259	20,259	19,761	19,761	-		(498)	-2.5%
MEDICARE	4,165	4,464	4,741	4,741	4,624	4,624	-		(117)	-2.5%
DENTAL INSURANCE	1,259	1,288	1,390	1,390	1,325	1,325	-		(65)	-4.7%
LONG TERM DISABILITY INSURANCE	1,161	1,255	1,535	1,535	1,623	1,623	-		88	5.7%
HEALTH INSURANCE	53,689	57,100	62,753	62,753	67,849	67,849	-		5,096	8.1%
PENSION	26,611	26,642	28,978	28,978	32,590	32,590	-		3,612	12.5%
OVERTIME PAY	4,593	3,408	2,500	2,500	3,000	3,000	-		500	20.0%
EMPLOYEE TRAINING	377	402	700	700	500	500	-		(200)	-28.6%
REGISTRY OF DEEDS	4,619	3,801	5,500	5,500	4,800	4,800	-		(700)	-12.7%
CREDIT CARD FEES	36,470	55,630	38,000	18,637	35,000	35,000	-		(3,000)	-7.9%
PROFESSIONAL DUES	330	-	180	330	180	180	-		-	0.0%
PHONES	795	774	800	800	800	800	-		-	0.0%
POSTAGE	7,876	12,048	13,500	17,300	14,200	14,200	-		700	5.2%
PRINT & BINDING	3,753	4,319	4,500	4,500	4,500	4,500	-		-	0.0%
OFFICE SUPPLIES	2,599	2,434	3,000	3,000	3,500	3,500	-		500	16.7%
BOOKS	-	378	400	400	430	430	-		30	7.5%
SACO PATHFINDERS SNOWMOBILE	3,058	2,800	3,058	3,000	2,800	2,800	-		(258)	-8.4%
TOTAL REVENUE OFFICE	460,691	500,904	527,133	505,133	522,211	522,211	-	-	(4,922)	-0.9%

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FY 2025 TOWN APPROPRIATIONS

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
ASSESSOR'S OFFICE										
ADMIN FULL TIME PAY	94,500	99,656	106,018	114,192	121,077	121,077	-		15,059	14.2%
STAFF FULL TIME PAY	163,367	166,461	183,790	185,692	197,519	197,519	-		13,729	7.5%
CELL PHONE STIPEND	613	588	600	600	600	600	-		-	0.0%
TRAVEL STIPENDS	-	4,036	8,000	8,000	8,000	8,000	-		-	0.0%
PART TIME PAY	860	-	3,000	2,000	3,000	3,000	-		-	0.0%
FICA	15,621	16,973	18,569	18,793	19,837	19,837	-		1,268	6.8%
MEDICARE	3,653	3,969	4,344	4,374	4,640	4,640	-		296	6.8%
DENTAL INSURANCE	839	515	556	556	530	530	-		(26)	-4.7%
LONG TERM DISABILITY INSURANCE	1,043	1,210	1,450	1,450	1,596	1,596	-		146	10.1%
HEALTH INSURANCE	41,937	40,167	46,323	46,323	49,963	49,963	-		3,640	7.9%
PENSION	29,498	30,540	34,498	34,882	35,475	35,475	-		977	2.8%
OVERTIME	-	-	5,000	2,500	2,500	2,500	-		(2,500)	-50.0%
EMPLOYEE TRAINING	448	3,214	4,000	4,000	5,000	5,000	-		1,000	25.0%
REGISTRY OF DEEDS	2,164	1,711	2,700	2,000	2,500	2,500	-		(200)	-7.4%
CONTRACTED SERVICES	-	1,525	22,500	7,500	7,500	7,500	-		(15,000)	-66.7%
PROFESSIONAL DUES	950	989	1,300	1,024	1,300	1,300	-		-	0.0%
PHONES	290	285	300	300	300	300	-		-	0.0%
POSTAGE	1,575	1,274	20,750	15,000	5,000	5,000	-		(15,750)	-75.9%
MAPPING	30	135	300	67	500	500	-		200	66.7%
TRAVEL	3,571	1,263	2,000	2,500	3,000	3,000	-		1,000	50.0%
OFFICE SUPPLIES	1,456	1,908	4,500	2,500	2,500	2,500	-		(2,000)	-44.4%
BOOKS	696	664	700	675	700	700	-		-	0.0%
NEW EQUIPMENT	3,866	11,294	2,000	2,500	2,000	2,000	-		-	0.0%
TOTAL ASSESSING	366,977	388,376	473,198	457,429	475,037	475,037	-	-	1,839	0.4%
TOTAL FINANCE ALL DIVISIONS	1,231,303	1,310,811	1,503,966	1,423,112.75	1,523,382	1,485,382	-	-	(18,584)	-1.2%

TOWN OF SCARBOROUGH
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	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
MANAGEMENT INFORMATION SYSTEMS										
ADMIN FULL TIME PAY	98,337	123,674	130,957	130,957	138,840	138,840	-		7,883	6.0%
STAFF FULL TIME PAY	563,977	638,955	697,008	697,008	753,110	753,110	-		56,102	8.0%
STIPENDS - ADMIN	2,289	-	-	-	-	-	-		-	0.0%
IS CELL PHONE STIPEND	3,413	4,163	6,500	6,500	6,500	6,500	-		-	0.0%
FICA	39,481	47,224	49,363	49,363	53,299	53,299	-		3,936	8.0%
MEDICARE	9,233	11,044	11,549	11,549	12,469	12,469	-		920	8.0%
DENTAL INSURANCE	2,187	2,537	2,780	2,780	2,650	2,650	-		(130)	-4.7%
LONG TERM DISABILITY INSURANCE	2,636	3,546	4,144	4,144	4,465	4,465	-		321	7.7%
HEALTH INSURANCE	113,322	136,597	149,801	149,801	161,845	161,845	-		12,044	8.0%
PENSION	61,534	67,284	70,707	70,707	74,099	74,099	-		3,392	4.8%
EMPLOYEE TRAINING	4,492	8,046	10,250	11,327	11,750	11,750	-		1,500	14.6%
VEHICLE MAINTENANCE PARTS	2,209	4,997	2,000	1,991	2,000	2,000	-		-	0.0%
HARDWARE MAINTENANCE	91,053	83,725	131,250	127,850	166,250	166,250	-		35,000	26.7%
SOFTWARE MAINTENANCE	413,587	487,470	575,658	560,679	958,827	958,827	-		383,169	66.6%
INTERNET	17,979	23,458	22,500	22,463	27,500	27,500	-		5,000	22.2%
PHONES	3,294	2,687	-	1,485	1,500	1,500	-		1,500	100.0%
TRAVEL	-	78	350	337	375	375	-		25	7.1%
OFFICE SUPPLIES	1,406	1,930	2,000	1,875	2,000	2,000	-		-	0.0%
VEHICLE FUEL GAS	1,203	326	1,560	1,633	1,700	1,700	-		140	9.0%
BOOKS	99	384	750	658	750	750	-		-	0.0%
DEPT REQUESTS SOFTWARE/HARDWARE	21,145	28,380	49,150	42,650	13,900	13,900	-		(35,250)	-71.7%
TOTAL MANAGEMENT INFORMATION SYSTEMS	1,452,876	1,676,505	1,918,277	1,895,758	2,393,829	2,393,829	-	-	475,552	24.8%

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	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
PLANNING DEPARTMENT										
PLANNING ADMINISTRATION										
ADMIN FULL TIME PAY	97,205	43,628	114,192	109,272	121,077	121,077	-	-	6,885	6.0%
MANAGERS FULL TIME PAY	242,549	325,725	76,752	76,752	81,370	81,370	-	-	4,618	6.0%
STAFF FULL TIME PA Y	220,723	278,875	249,039	249,039	268,363	268,363	-	-	19,324	7.8%
CLERICAL FULL TIME PAY	107,781	113,430	120,516	120,516	127,713	127,713	-	-	7,197	6.0%
CELL PHONE STIPEND	3,100	4,275	3,000	3,000	3,000	3,000	-	-	-	0.0%
PART TIME PAY	45,400	26,238	21,000	14,363	21,000	21,000	-	-	-	0.0%
FICA	42,417	49,317	35,548	35,548	37,973	37,973	-	-	2,425	6.8%
MEDICARE	9,920	11,534	8,316	8,316	8,882	8,882	-	-	566	6.8%
DENTAL INSURANCE	2,121	2,351	1,946	1,946	1,855	1,855	-	-	(91)	-4.7%
LONG TERM DISABILITY INSURANCE	2,994	3,323	2,804	3,488	2,996	2,996	-	-	192	6.8%
HEALTH INSURANCE	128,093	132,003	103,478	103,478	111,882	111,882	-	-	8,404	8.1%
PENSION	77,080	92,091	67,522	67,522	70,777	70,777	-	-	3,255	4.8%
OVERTIME PAY	748	1,434	5,000	3,388	5,000	5,000	-	-	-	0.0%
EMPLOYEE TRAINING	4,145	10,890	6,800	5,000	6,500	6,500	-	-	(300)	-4.4%
UNIFORMS	632	415	350	350	350	350	-	-	-	0.0%
LEGAL / ORDINANCE ENFORCEMENT	27,483	36,195	35,000	16,000	35,000	35,000	-	-	-	0.0%
PROFESSIONAL DUES	2,027	1,208	2,000	2,000	2,000	2,000	-	-	-	0.0%
VEHICLE MAINTENANCE PARTS	3,016	2,922	3,000	3,000	3,000	3,000	-	-	-	0.0%
TELEPHONES	3,702	2,773	4,000	4,000	4,000	4,000	-	-	-	0.0%
POSTAGE	1,451	2,053	1,750	1,750	2,000	2,000	-	-	250	14.3%
TRAVEL	2,024	1,606	2,000	3,000	2,000	2,000	-	-	-	0.0%
OFFICE SUPPLIES	4,584	5,878	4,200	3,500	4,500	4,500	-	-	300	7.1%
VEHICLE FUEL GAS	784	1,109	920	920	1,000	1,000	-	-	80	8.7%
BOOKS	1,013	765	750	750	750	750	-	-	-	0.0%
NEW EQUIPMENT	-	16,961	10,000	10,000	5,000	5,000	-	-	(5,000)	-50.0%
OFFSITE STORAGE	-	-	1,000	1,000	2,000	2,000	-	-	1,000	100.0%
ENGINEERING	-	11,711	-	-	-	-	-	-	-	0.0%
ENGINEERING - REIMBURSABLE	3,291	13,509	30,000	30,000	30,000	30,000	-	-	-	0.0%
TOTAL PLANNING OFFICE	1,034,283	1,192,218	910,883	877,898	959,988	959,988	-	-	49,105	5.4%

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	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
BOARDS AND COMMITTEES										
ZONING BOARD OF APPEALS										
ZBA FICA	9	11	37	37	37	37	-		-	0.0%
MEDICARE	2	3	9	9	9	9	-		-	0.0%
PENSION	14	19	85	85	85	85	-		-	0.0%
ZBA OVERTIME PAY	140	182	600	600	600	600	-		-	0.0%
REGISTRY OF DEEDS	30	-	150	150	150	150	-		-	0.0%
ADVERTISEMENTS	1,518	1,401	1,500	1,500	2,000	2,000	-		500	33.3%
ZBA MISCELLANEOUS EXPENSES	62	110	125	125	125	125	-		-	0.0%
FICA	16	53	62	62	62	62	-		-	0.0%
MEDICARE	4	12	15	15	15	15	-		-	0.0%
PENSION	26	69	142	142	142	142	-		-	0.0%
OVERTIME PAY	254	848	1,000	1,000	1,000	1,000	-		-	0.0%
ADVERTISEMENT	1,991	5,242	5,000	6,200	6,000	6,000	-		1,000	20.0%
PRINTING & BINDING	-	-	250	250	200	200	-		(50)	-20.0%
PLANNING ZONING INITIATIVES	14,119	42,369	45,000	45,000	45,000	45,000	-		-	0.0%
OFFICE SUPPLIES	80	121	100	100	100	100	-		-	0.0%
PLANNING BOARD MISC EXPENSES	239	427	450	450	400	400	-		(50)	-11.1%
TOTAL BOARDS AND COMMITTEES	18,503	50,865	54,525	55,725	55,925	55,925	-	-	1,400	2.6%
TOTAL PLANNING DEPARTMENT ALL DIVISIONS	1,052,786	1,243,083	965,408	933,623	1,015,913	1,015,913	-	-	50,505	5.2%
TOTAL GENERAL GOVERNMENT	7,705,106	8,345,512	8,417,452	8,492,720	10,426,666	10,252,414	-	-	1,834,962	21.8%

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COMMUNITY SERVICES										
ADMINISTRATION										
ADMIN FULL TIME PAY	103,188	108,515	115,648	115,648	122,637	122,637	-		6,989	6.0%
OFFICE MANAGER	64,335	71,001	76,752	76,752	81,370	81,370	-		4,618	6.0%
CLERICAL FULL TIME	42,139	45,652	49,068	49,068	56,056	56,056	-		6,988	14.2%
CELL PHONE STIPEND	1,225	1,175	1,200	1,200	1,800	1,800	-		600	50.0%
PART TIME PAY	140			-						
FICA	11,918	13,484	13,733	13,733	14,890	14,890	-		1,157	8.4%
MEDICARE	2,787	3,153	3,213	3,213	3,484	3,484	-		271	8.4%
DENTAL INSURANCE	807	789	834	834	795	795	-		(39)	-4.7%
LONG TERM DISABILITY INSURANCE	1,027	1,072	1,209	1,209	1,302	1,302	-		93	7.7%
HEALTH INSURANCE	39,420	42,079	44,823	44,823	48,463	48,463	-		3,640	8.1%
PENSION	21,467	23,418	21,692	21,692	22,929	22,929	-		1,237	5.7%
OVERTIME PAY	2,248	2,487	2,000	2,923	2,500	2,500	-		500	25.0%
EMPLOYEE TRAINING	3,796	4,833	13,100	9,676	13,100	13,100	-		-	0.0%
CONTRACTED SERVICES	-	326	500	2,846	500	500	-		-	0.0%
PROFESSIONAL DUES	1,310	1,314	1,500	1,805	1,500	1,500	-		-	0.0%
TELEPHONES	514	513	-	221	-	-	-		-	0.0%
POSTAGE	178	724	500	252	500	500	-		-	0.0%
PASSPORT POSTAGE	4,652	2,873	3,000	3,000	3,500	3,500	-		500	16.7%
BROCHURE	2,709	1,627	3,000	1,800	3,000	3,000	-		-	0.0%
TRAVEL	1,718	865	2,000	1,328	1,500	1,500	-		(500)	-25.0%
OFFICE SUPPLIES	1,613	6,455	4,000	2,788	2,000	2,000	-		(2,000)	-50.0%
MISCELLANEOUS SUPPLIES	1,613	6,125	1,500	5,083	3,500	3,500	-		2,000	133.3%
VEHICLE FUEL/GAS	13,666	7,190	-	20	-	-	-		-	100.0%
NEW EQUIPMENT	381	(1,045)	-	587					-	100.0%
TOTAL ADMINISTRATION	322,851	344,627	359,272	360,501	385,326	385,326	-	-	26,054	7.3%

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	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
CABLE TV										
STAFF FULL TIME PAY	46,519	50,491	54,205	54,205	60,445	60,445	-	-	6,240	11.5%
CS CABLE TV CELL PHONE STIPEND	613	588	600	600	600	600	-	-	-	0.0%
PART TIME PAY	4,734	7,661	15,912	11,412	14,040	14,040	-	-	(1,872)	-11.8%
PROGRAM DIRECTOR	14,613	10,490	19,760	15,038	20,280	20,280	-	-	520	2.6%
FICA	3,458	3,808	4,934	4,402	5,193	5,193	-	-	259	5.2%
MEDICARE	809	890	1,154	1,030	1,215	1,215	-	-	61	5.3%
DENTAL INSURANCE	262	281	278	278	265	265	-	-	(13)	-4.7%
LONG TERM DISABILITY INSURANCE	231	256	271	271	303	303	-	-	32	11.8%
HEALTH INSURANCE	15,768	17,232	17,929	17,929	19,385	19,385	-	-	1,456	8.1%
PENSION	6,665	7,273	5,813	7,041	6,198	6,198	-	-	385	6.6%
OVERTIME PAY	300	102	2,000	700	1,500	1,000	-	-	(1,000)	-50.0%
EMPLOYEE TRAINING	58	-	200	155	200	200	-	-	-	0.0%
CONTRACTED SERVICES	9,859	11,829	7,000	9,650	10,000	10,000	-	-	3,000	42.9%
PROFESSIONAL DUES	720	406	400	648	500	500	-	-	100	25.0%
EQUIPMENT MAINTENANCE	9	-	1,500	500	500	500	-	-	(1,000)	-66.7%
SPECIAL PROGRAMS	309	365	250	166	250	250	-	-	-	0.0%
NEW EQUIPMENT	15,458	5,986	1,000	1,000	1,000	1,000	-	-	-	0.0%
TOTAL CABLE TV	120,383	117,658	133,206	125,025	141,874	141,374	-	-	8,168	6.1%
COMMUNITY PROGRAMS										
FICA TAX	51	49	-	43	-	-	-	-	-	0.0%
MEDICARE TAX	12	11	-	10	-	-	-	-	-	0.0%
PENSION	84	70	-	42	-	-	-	-	-	0.0%
OVERTIME SPECIAL DUTY	791	775	-	700	-	-	-	-	-	0.0%
TICKET PURCHASES	13,015	23,325	16,500	22,635	22,000	22,000	-	-	5,500	33.3%
SPECIAL EVENTS	30,925	39,112	15,000	37,336	25,000	25,000	-	-	10,000	66.7%
FIELD TRIPS	1,950	7,935	5,000	-	5,000	5,000	-	-	-	0.0%
TOTAL COMMUNITY PROGRAMS	46,829	71,278	36,500	60,766	52,000	52,000	-	-	15,500	42.5%
TOTAL COMMUNITY SERVICES ADMIN	490,064	533,563	528,978	546,292	579,200	578,700	-	-	49,722	9.4%

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GROUNDS/FACILITIES MAINTENANCE										
MANAGER FULL TIME PAY	53,919	60,404	73,050	73,050	77,397	77,397	-	-	4,347	6.0%
STAFF FULL TIME PAY	85,092	138,684	195,896	195,896	318,014	318,014	-	-	122,118	62.3%
PROPOSED POSITIONS	-	-	136,679	136,979	-	-	-	-	(136,679)	-100.0%
CELL PHONE STIPEND	-	1,400	3,000	2,291	4,200	4,200	-	-	1,200	40.0%
PART TIME PAY	21,953	11,269	20,400	13,464	21,600	21,600	-	-	1,200	5.9%
FICA	10,314	14,157	18,017	18,017	25,542	25,542	-	-	7,525	41.8%
MEDICARE	2,412	3,311	4,216	4,216	5,976	5,976	-	-	1,760	41.7%
DENTAL INSURANCE	759	1,003	1,112	1,112	1,060	1,060	-	-	(52)	-4.7%
LONG TERM DISABILITY INSURANCE	394	782	1,347	1,347	1,979	1,979	-	-	632	46.9%
HEALTH INSURANCE	35,928	37,215	44,825	44,825	61,157	61,157	-	-	16,332	36.4%
PENSION	15,765	21,890	28,606	28,606	38,029	38,029	-	-	9,423	32.9%
OVERTIME PAY	4,257	11,118	6,000	7,888	8,000	8,000	-	-	2,000	33.3%
EMPLOYEE TRAINING	1,143	270	1,000	1,349	1,000	1,000	-	-	-	0.0%
CONTRACT SERV HSF, PF, WF, SBP, MP, BPP	83,005	55,036	132,000	143,833	246,500	206,500	-	-	74,500	56.4%
FIELD LINING	16,684	17,029	10,000	10,000	10,000	10,000	-	-	-	0.0%
ORGANICS - ATHLETIC FIELD	27,896	10,906	65,000	38,914	35,000	35,000	-	-	(30,000)	-46.2%
TENNIS COURT	9,989	2,290	15,000	6,250	15,000	15,000	-	-	-	0.0%
SEWER CHARGES (WP, MP, BPP)	7,452	10,707	6,800	6,075	8,300	8,300	-	-	1,500	22.1%
WATER CHARGE HS, PF, WP, SBP, MP, BPP	11,993	20,364	18,000	13,045	15,500	15,500	-	-	(2,500)	-13.9%
INFIELD PREPARATION	21,383	20,037	28,000	41,307	28,000	28,000	-	-	-	0.0%
TRIM/PRUNE	2,412	-	-	-	-	-	-	-	-	0.0%
PROPERTY MAINTENANCE	19,303	44,537	75,000	96,656	75,000	75,000	-	-	-	0.0%
BUILDING REPAIRS (MP, BLPP)	203	-	-	-	-	-	-	-	-	0.0%
VEHICLE MAINTENANCE	57,448	42,483	25,000	27,895	25,000	25,000	-	-	-	0.0%
MISC & BLDG MAINTENANCE	2,229	2,513	10,000	6,465	10,000	10,000	-	-	-	0.0%
FIELD REPAIRS (PF, WF, SPF, MP)	116	-	-	-	-	-	-	-	-	0.0%
PHONE - WILEY PARK	353	841	-	734	-	-	-	-	-	100.0%
TRAVEL EXPENSE	64	-	-	-	-	-	-	-	-	0.0%
OFFICE SUPPLIES	487	67	1,000	958	1,000	1,000	-	-	-	0.0%
MISCELLANEOUS FIELD SUPPLIES	26,926	18,674	15,000	19,233	15,000	15,000	-	-	-	0.0%
FIELDS GAS UTILITY	4,568	4,882	5,000	4,434	4,000	4,000	-	-	(1,000)	-20.0%
FIELDS ELECTRICITY UTILITY	28,642	25,805	31,400	33,913	27,900	27,900	-	-	(3,500)	-11.1%
GROUNDS VEHICLE FUEL	-	8,221	18,116	10,826	18,000	18,000	-	-	(116)	-0.6%
FIELDS PROPANE FUEL	2,815	2,608	3,100	2,820	3,100	3,100	-	-	-	0.0%
LAND IMPROVEMENTS	-	-	2,000	833	2,000	2,000	-	-	-	0.0%
NEW EQUIPMENT	15,435	25,459	15,000	21,749	15,000	15,000	-	-	-	0.0%
TOTAL GROUNDS MAINTENANCE	571,337	613,961	1,009,564	1,014,980	1,118,254	1,078,254	-	-	68,690	6.8%

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	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 ACTUAL	2024 ACTUAL	2025 PROPOSED	2025 PROPOSED	2025 PROPOSED	2025 PROPOSED	TM INC. DEC.	TM PCT CHANGE
MAINTENANCE BUILDING											
CONTRACTED SERVICES	1,995	1,134	1,500	3,687	1,500	1,500	-	-	-	-	0.0%
SEWER	4,642	-	5,000	2,083	2,000	2,000	-	-	(3,000)	-60.0%	
WATER	2,147	2,927	3,000	3,000	3,000	3,000	-	-	-	0.0%	
MISCELLANEOUS SUPPLIES	-	972	200	1,482	1,500	1,500	-	-	1,300	650.0%	
UTILITY GAS ICE RINK	5,938	6,097	6,000	4,706	6,000	6,000	-	-	-	0.0%	
UTILITY ELECTRICITY	213	801	1,500	347	500	500	-	-	(1,000)	-66.7%	
TOTAL MAINTENANCE BUILDING	14,934	11,930	17,200	15,305	14,500	14,500	-	-	(2,700)	-15.7%	
TOTAL COMMUNITY SERV GROUNDS	586,271	625,891	1,026,764	1,030,285	1,132,754	1,092,754	-	-	65,990	6.4%	
RECREATION											
RECREATION MANAGER	72,662	62,002	-	-	-	-	-	-	-	-	100.0%
PROPOSED POSITION	-	-	-	-	86,993	-	-	-	-	-	100.0%
SITE SUPERVISOR/REC LEADER	325	6,680	14,144	6,000	10,000	10,000	-	-	(4,144)	-29.3%	
CELL PHONE STIPEND	613	300	-	-	-	-	-	-	-	-	100.0%
FICA	4,274	4,337	877	537	620	620	-	-	(257)	-29.3%	
MEDICARE	1,000	1,014	205	126	145	145	-	-	(60)	-29.3%	
DENTAL INSURANCE	262	115	-	-	-	-	-	-	-	-	100.0%
LONG TERM DISABILITY INSURANCE	361	145	-	-	-	-	-	-	-	-	100.0%
HEALTH INSURANCE	15,768	10,550	-	-	-	-	-	-	-	-	100.0%
PENSION	7,240	6,439	-	-	-	-	-	-	-	-	100.0%
OVERTIME PAY	-	73	-	-	-	-	-	-	-	-	0.0%
TRAVEL	-	-	-	-	-	-	-	-	-	-	100.0%
TOTAL RECREATION	102,504	91,655	15,226	6,663	97,758	10,765	-	-	(4,461)	-29.3%	
YOUTH PROGRAMS											
CAMP FEES - PROGRAM PART TIME PAY	74,636	43,371	45,500	20,000	45,500	45,500	-	-	-	-	0.0%
FICA	4,250	4,156	2,821	3,346	2,821	2,821	-	-	-	-	0.0%
MEDICARE	994	972	660	783	660	660	-	-	-	-	0.0%
YOUTH RECREATION SUPPLIES	730	2,220	2,500	1,000	2,000	2,000	-	-	(500)	-20.0%	
CONTRACTED PROGRAMS	50,695	66,577	50,000	86,423	65,000	65,000	-	-	15,000	30.0%	
PROGRAM SUPPLIES	1,754	2,402	4,000	1,000	2,500	2,500	-	-	(1,500)	-37.5%	
NEW EQUIPMENT	156	-	-	67	-	-	-	-	-	-	0.0%
NEW EQUIPMENT	2,980	-	3,500	-	-	-	-	-	(3,500)	-100.0%	
PROGRAM SUPPLIES	14,686	13,136	18,000	13,000	15,000	15,000	-	-	(3,000)	-16.7%	
LEARN TO SKI PART TIME PAY	-	-	-	-	3,888	3,888	-	-	-	-	0.0%
FICA TAX	-	-	-	370	241	241	-	-	-	-	0.0%
MEDICARE TAX	-	-	-	87	56	56	-	-	-	-	0.0%
SPECIAL PROJGRAM SUPPLIES	-	6,532	10,000	3,000	10,000	10,000	-	-	-	-	0.0%
CONTRACTED PROGRAMS	35,109	51,176	50,000	48,100	30,000	30,000	-	-	(20,000)	-40.0%	
TEEM PROGRAM SUPPLIES	-	-	-	-	1,000	1,000	-	-	-	-	0.0%
YOUTH TRIPS	-	-	10,000	4,602	20,000	20,000	-	-	10,000	100.0%	
PROGRAM DEVELOPMENT	-	-	10,000	1,000	10,000	10,000	-	-	-	-	0.0%
TOTAL YOUTH PROGRAMS	185,989	190,542	206,981	182,778	208,666	208,666	-	-	1,685	0.8%	

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	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
ADULT PROGRAMS										
PART TIME PAY	725	-	-	-	-	-	-	-	-	0.0%
FICA	45	170	-	30	-	-	-	-	-	0.0%
MEDICARE	11	40	-	7	-	-	-	-	-	0.0%
MISCELLANEOUS SUPPLIES	790	541	500	208	-	-	-	-	(500)	-100.0%
SPECL PROG SUPL & MATERIAL	-	-	1,000	417	1,000	1,000	-	-	-	0.0%
MISCELLANEOUS EXPENSES	20	-	500	224	-	-	-	-	(500)	-100.0%
CONTRACTED PROGRAMS	810	6,201	500	3,455	6,000	6,000	-	-	5,500	1100.0%
TOTAL ADULT PROGRAMS	2,401	6,952	2,500	4,341	7,000	7,000	-	-	4,500	180.0%
TOTAL COMMUNITY SERVICES RECREATION	290,895	289,149	224,707	193,782	313,424	226,431	-	-	1,724	0.8%
CHILD CARE										
MANAGER FULL TIME PAY	69,881	73,853	78,687	78,687	83,429	83,429	-	-	4,742	6.0%
STAFF FULL TIME PAY	108,599	100,494	116,314	116,314	123,324	123,324	-	-	7,010	6.0%
CELL PHONE STIPEND	1,838	1,675	1,800	1,800	1,800	1,800	-	-	-	0.0%
PART TIME PAY	163,267	215,561	238,080	192,231	240,000	240,000	-	-	1,920	0.8%
INCENTIVE PAY	-	11,725	20,000	1,425	-	-	-	-	(20,000)	-100.0%
FICA	20,810	26,550	27,992	27,992	27,663	27,663	-	-	(329)	-1.2%
MEDICARE	4,867	6,210	6,548	6,548	6,471	6,471	-	-	(77)	-1.2%
DENTAL INSURANCE	785	581	556	556	530	530	-	-	(26)	-4.7%
LONG TERM DISABILITY INSURANCE	888	766	976	976	1,036	1,036	-	-	60	6.1%
HEALTH INSURANCE	47,297	38,390	37,358	37,358	40,270	40,270	-	-	2,912	7.8%
PENSION	18,243	18,049	20,080	20,080	21,396	21,396	-	-	1,316	6.6%
OVERTIME PAY	4,814	2,519	3,000	4,436	4,000	4,000	-	-	1,000	33.3%
EMPLOYEE TRAINING	655	3,892	2,000	1,063	2,000	2,000	-	-	-	0.0%
INFECTIOUS DISEASE CONTROL	-	-	-	99	-	-	-	-	-	100.0%
CONTRACTED SERVICES	-	151	500	208	-	-	-	-	(500)	-100.0%
LICENSES AND FEES	-	-	200	83	200	200	-	-	-	0.0%
MISCELLANEOUS MAINTENANCE	16	50	500	434	500	500	-	-	-	0.0%
LEASES LAND	31,021	36,569	30,000	30,000	35,000	35,000	-	-	5,000	16.7%
ADVERTISEMENT	600	-	-	214	-	-	-	-	-	0.0%
TRAVEL	965	509	500	792	1,000	1,000	-	-	500	100.0%
OFFICE SUPPLIES	-	255	250	144	250	250	-	-	-	0.0%
FOOD	10,440	101	-	146	-	-	-	-	-	100.0%
SPECIAL PROGRAMS	10,397	10,933	9,000	10,381	9,000	9,000	-	-	-	0.0%
NEW EQUIPMENT/FURNITURE	-	-	1,000	417	1,000	1,000	-	-	-	0.0%
FIELD TRIPS	5,107	5,479	4,000	2,000	4,000	4,000	-	-	-	0.0%
TOTAL CHILDCARE	500,489	554,311	599,341	534,384	602,869	602,869	-	-	3,528	0.6%

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PRESCHOOL PROGRAM

	2022	2023	2024	2025	2025	2025	2025	2025	2025	TM INC.	TM PCT
PART TIME PAY	ACTUAL-	ACTUAL-	41,195	41,195	61,660	61,660	-	-	-	DEC20,465	CHANG%
FICA	-	-	2,400	1,208	3,823	3,823	-	-	-	1,423	59.3%
MEDICARE	-	-	598	298	894	894	-	-	-	296	49.5%
FOOD	-	-	-	-	500	500	-	-	-		
MISCELLANEOUS SUPPLIES & MATERIALS	-	-	-	-	1,000	1,000	-	-	-		
TOTAL PRESCHOOL	-	-	44,193	42,701	67,877	67,877	-	-	-	23,684	53.6%

SUMMER DAY CAMP

PART TIME PAY	147,394	212,996	198,488	265,000	257,960	257,960	-	-	-	59,472	30.0%
FICA	8,552	14,971	12,307	19,630	15,994	15,994	-	-	-	3,687	30.0%
MEDICARE	2,000	3,501	2,879	4,591	3,740	3,740	-	-	-	861	29.9%
EMPLOYEE TRAINING	6,354	1,056	5,000	2,083	5,000	5,000	-	-	-	-	0.0%
INFECTIOUS DISEASE CONTROL	472	138	500	304	500	500	-	-	-	-	0.0%
CONTRACTED SERVICES	20,242	21,351	25,000	27,000	25,000	25,000	-	-	-	-	0.0%
MISCELLANEOUS SUPPLIES	15,954	17,306	10,000	7,515	5,000	5,000	-	-	-	(5,000)	-50.0%
NEW EQUIPMENT	-	4,146	1,000	417	1,000	1,000	-	-	-	-	0.0%
YOUTH IN-HOUSE PROGRAMS	124	499	-	379	-	-	-	-	-	-	100.0%
SPECIAL EVENTS	35,095	90,465	50,000	90,000	60,000	60,000	-	-	-	10,000	20.0%
TOTAL SUMMER DAY CAMP	236,187	366,430	305,174	416,919	374,194	374,194	-	-	-	69,020	22.6%

SENIOR PROGRAMS

SENIOR'S COORDINATOR	54,132	56,897	60,632	46,071	56,743	56,743	-	-	-	(3,889)	-6.4%
CELL PHONE STIPEND	963	588	600	313	600	600	-	-	-	-	0.0%
MINIBUS PART TIME PAY	1,561	3,158	10,400	5,000	8,320	8,320	-	-	-	(2,080)	-20.0%
FICA	3,543	4,071	4,636	3,426	3,996	3,996	-	-	-	(640)	-13.8%
MEDICARE	829	952	1,085	801	935	935	-	-	-	(150)	-13.8%
DENTAL INSURANCE	262	263	278	201	265	265	-	-	-	(13)	-4.7%
LONG TERM DISABILITY INSURANCE	268	282	304	176	284	284	-	-	-	(20)	-6.6%
HEALTH INSURANCE	1,725	1,674	1,500	3,381	9,693	9,693	-	-	-	8,193	546.2%
PENSION	6,432	8,270	8,742	6,191	5,689	5,689	-	-	-	(3,053)	-34.9%
OVERTIME PAY	223	82	500	585	500	500	-	-	-	-	0.0%
EMPLOYEE TRAINING	-	-	500	208	250	250	-	-	-	(250)	-50.0%
SENIORS PUBLIC INFORMATION	-	-	500	208	250	250	-	-	-	(250)	-50.0%
SENIOR FOOD EXPENDITURES	8,585	11,044	10,000	10,000	10,000	10,000	-	-	-	-	0.0%
SENIOR BUS FUEL	-	-	2,000	5,333	5,000	5,000	-	-	-	3,000	150.0%
MISCELLANEOUS EXPENSE	359	1,436	1,000	2,623	2,500	2,500	-	-	-	1,500	150.0%
FIELD TRIPS	3,949	6,820	10,000	8,401	8,000	8,000	-	-	-	(2,000)	-20.0%
SENIOR PROGRAMS/FOOD	2,976	4,194	4,000	2,969	4,000	4,000	-	-	-	-	0.0%
TOTAL SENIOR PROGRAMS	85,806	99,732	116,677	95,887	117,025	117,025	-	-	-	348	0.3%
TOTAL INTERGENERATIONAL	822,481	1,020,473	1,065,385	1,089,891.00	1,161,965	1,161,965	-	-	-	96,580	9.1%

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CS HUB (HOUSE OF LIGHTS)										
STAFF FULL TIME REGULAR PAY	-	-	-	28,000	48,298	48,298	-	-		
PART TIME PAY-HOL	58,283	63,836	99,424	40,000	34,320	34,320	-	-	(65,104)	-65.5%
FICA TAX	3,506	4,063	6,165	5,519	4,793	4,793	-	-	(1,372)	-22.3%
MEDICARE TAX	820	950	1,442	1,291	616	616	-	-	(826)	-57.3%
DENTAL INSURANCE	-	-	-	93	265	265	-	-		
LONG TERM DISABILITY INSURANCE	-	-	-	-	242	242	-	-		
HEALTH INSURANCE	4,692	2,818	-	6,297	19,385	19,385	-	-	19,385	0.0%
PENSION	-	-	-	1,735	4,782	4,782	-	-		
OVERTIME PAY	-	20	-	378	500	500	-	-	500	0.0%
CONTRACTUAL SERVICES	12,424	8,266	10,000	8,021	8,000	8,000	-	-	(2,000)	-20.0%
UTILITIES SEWER	422	788	800	569	800	800	-	-	-	0.0%
UTILITIES WATER	734	907	1,200	964	1,000	1,000	-	-	(200)	-16.7%
REFUSE COLLECTION	798	-	800	474	800	800	-	-	-	0.0%
GROUNDS MAINTENANCE	3,114	2,459	3,000	3,709	3,000	3,000	-	-	-	0.0%
BUILDING MAINT AND REPAIRS	2,998	10,503	6,000	17,268	6,000	6,000	-	-	-	0.0%
MISC MAINTENANCE AND REPAIRS	868	4,090	1,000	1,000	1,000	1,000	-	-	-	0.0%
LEASES LAND	208,032	160,766	176,952	180,000	185,707	185,707	-	-	8,755	4.9%
CS TELEPHONES WENTWORTH	81	-	2,500	500	1,000	1,000	-	-	(1,500)	-60.0%
OFFICE SUPPLIES & MATERIALS	580	504	1,000	-	1,000	1,000	-	-	-	0.0%
MISCELLANEOUS SUPPL & MATERIAL	6,074	6,729	5,000	3,317	5,000	5,000	-	-	-	0.0%
SPECL PROGRM SUPPL & MATERL	3,260	253	-	-	-	-	-	-	-	100.0%
CUSTODIAL SUPPLIES	2,627	734	5,000	1,500	3,000	3,000	-	-	(2,000)	-40.0%
UTILITIES GAS - H.of LIGHTS	8,798	10,534	7,500	7,500	9,000	9,000	-	-	1,500	20.0%
UTILITIES ELECTRIC H OF LIGHTS	17,441	20,918	28,000	21,446	25,000	25,000	-	-	(3,000)	-10.7%
NEW EQUIPMENT	9,527	13,410	8,000	10,800	8,000	8,000	-	-	-	0.0%
FIELD TRIPS-HUB	-	-	-	-	-	-	-	-	-	0.0%
TOTAL HUB	345,080	312,550	363,783	340,381	371,508	371,508	-	-	7,725	2.1%

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BEACH ADMINISTRATION										
MANAGER FULL TIME REGULAR PAY	-	25,926	71,240	71,240	77,397	77,397	-		6,157	8.6%
STAFF FULL TIME PA Y	45,870	-	-	-	-	-	-		-	0.0%
PROPOSED POSITIONS	-	-	-	-	73,988	-	-			
CELL PHONE STIPEND	450	225	600	600	600	600	-		-	0.0%
PARK RANGER PT PA Y	-	-	25,579	10,658	21,120	21,120	-	-	(4,459)	-17.4%
FICA	3,189	1,506	4,132	4,132	5,826	5,826	-	-	1,694	41.0%
MEDICARE	746	352	967	967	1,363	1,363	-	-	396	41.0%
DENTAL INSURANCE	196	93	278	278	278	265	-	-	(13)	-4.7%
LONG TERM DISABILITY INSURANCE	225	92	357	357	387	387	-	-	30	8.4%
HEALTH INSURANCE	5,873	6,097	17,929	17,929	19,385	19,385	-	-	1,456	8.1%
PENSION	4,929	2,510	7,125	7,125	7,740	7,740	-	-	615	8.6%
PIPING PLOVER SUPL/MATERIALS	1,080	719	1,000	796	1,000	1,000	-	-	-	0.0%
FERRY BEACH										
CONTRACTED SERVICES	4,311	11,960	3,000	4,349	6,000	6,000	-		3,000	100.0%
FERRY BEACH SEWER	1,221	1,432	1,500	903	1,500	1,500	-		-	0.0%
FERRY BEACH WATER	657	690	800	333	700	700	-		(100)	-12.5%
MISCELLANEOUS SUPPLIES	109	130	1,000	417	1,000	1,000	-		-	0.0%
FERRY BEACH ELECTRICITY	293	320	500	568	500	500	-		-	0.0%
FERRY BEACH NEW EQUIPMENT	-	-	-	-	500	500	-			
HURD PARK/PINE POINT BEACH										
CONTRACTED SERVICES	7,931	36,660	10,000	30,000	25,000	25,000	-		15,000	150.0%
HURD PARK SEWER	3,915	3,874	4,000	3,056	4,000	4,000	-		-	0.0%
HURD PARK WATER	1,631	1,348	1,500	1,969	2,000	2,000	-		500	33.3%
TELEPHONES	659	641	650	650	650	650	-		-	0.0%
MISCELLANEOUS SUPPLIES	-	76	2,000	1,141	1,000	1,000	-		(1,000)	-50.0%
HURD PARK ELECTRICITY	2,031	3,414	2,500	3,245	3,500	3,500	-		1,000	40.0%
NEW EQUIPMENT	-	-	500	3,312	500	500	-		-	0.0%
HIGGINS BEACH										
CONTRACTUAL SERVICES	9,673	10,429	5,000	15,368	17,000	17,000	-		12,000	240.0%
CREDIT CARD SERVICE FEES (Parking Meter)	3,394	430	3,500	2,575	3,500	3,500	-		-	0.0%
UTILITY SEWER	1,515	1,725	2,000	1,654	2,000	2,000	-		-	0.0%
UTILITY WATER	484	549	700	1,070	900	900	-		200	28.6%
MISCELLANEOUS SUPPLIES	1,884	444	1,000	429	1,000	1,000	-		-	0.0%
UTILITY ELECTRICITY	1,153	1,263	1,500	1,311	1,500	1,500	-		-	0.0%
PROPANE	1,000	1,730	1,200	1,487	1,500	1,500	-		300	25.0%
NEW EQUIPMENT	403	-	1,000	1,343	500	500	-		(500)	-50.0%

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BEACH CARE										
CONTRACTUAL SERVICES	-	-	-	-	15,000	15,000				
MISCELLANEOUS SUPPLIES & MATERIALS	-	-	-	-	1,000	1,000				
STAFF FULL TIME PAY	-	-	-	-	-	-	-		-	0.0%
CELL PHONE STIPEND	-	-	-	-	-	-	-		-	0.0%
PART TIME PAY	88,733	107,964	109,864	95,000	110,584	110,584	-		720	0.7%
FICA	5,544	7,633	6,800	6,800	6,856	6,856	-		56	0.8%
MEDICARE	1,297	1,785	1,600	1,600	1,603	1,603	-		3	0.2%
OVERTIME PAY	2,949	5,238	-	1,857	-	-	-		-	0.0%
CONTRACTED SERVICES	12,253	426	12,252	8,678	16,580	16,580	-		4,328	35.3%
BEACH CLEANING	33,826	26,458	30,000	24,111	30,000	30,000	-		-	0.0%
BEACH REFUSE COLLECTION	51,011	59,580	60,000	60,000	60,000	60,000	-		-	0.0%
MISCELLANEOUS SUPPLIES	36,830	28,292	10,000	11,103	10,000	10,000	-		-	0.0%
VEHICLE FUEL	-	1,322	-	-	-	-	-		-	100.0%
NEW EQUIPMENT	2,235	3,033	1,000	417	100	100	-		(900)	-90.0%
MISCELLANEOUS EXPENSES	8,913	9,050	1,600	1,129	1,600	1,600	-		-	0.0%
TRANSFER TO/FROM RESERVES	(54,414)	(8,908)	-	-	-	-	-		-	0.0%
TOTAL BEACH MANAGEMENT	296,615	356,511	406,173	399,957	537,144	463,156	-	-	56,983	14.0%
TOTAL COMMUNITY SERVICES ALL DIVISIONS	2,831,406	3,138,137	3,615,790	3,600,587.59	4,095,995	3,894,514	-	-	278,724	7.7%

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	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
LIBRARY										
LIBRARY DIRECTOR	115,782	114,450	121,555	121,555	108,368	108,368	-	-	(13,187)	-10.8%
FULL TIME PAYROLL	410,662	415,692	449,322	449,322	452,130	452,130	-	-	2,808	0.6%
PART TIME PAYROLL	270,802	275,145	289,807	289,807	346,495	346,495	-	-	56,688	19.6%
NEW PT HOURS (FICA/MEDI)	-	-	51,200	51,200	18,000	18,000	-	-	-	-
FICA/MEDICARE	58,120	60,418	65,842	65,842	69,385	69,385	-	-	3,543	5.4%
UNEMPLOYMENT INSURANCE	2,277	2,199	2,750	2,750	3,000	3,000	-	-	250	9.1%
HEALTH INSURANCE	133,418	121,961	165,000	165,000	165,000	165,000	-	-	-	0.0%
OTHER EMPLOYEE BENEFITS	53,451	55,120	61,000	61,000	61,000	61,000	-	-	-	0.0%
PAYROLL ADMIN FEES	5,403	6,081	6,500	6,500	6,500	6,500	-	-	-	0.0%
ADVERTISING	-	1,147	100	100	100	100	-	-	-	0.0%
TRAINING & CONFERENCES	1,787	2,641	2,400	2,400	2,400	2,400	-	-	-	0.0%
WORKER'S COMPENSATION	1,832	1,748	2,050	2,050	2,050	2,050	-	-	-	0.0%
BOOKS/PRINTED MATERIALS	47,994	43,664	52,000	52,000	52,000	52,000	-	-	-	0.0%
NON-BOOK RESOURCES	5,673	5,079	5,000	5,000	5,000	5,000	-	-	-	0.0%
ELECTRONIC RESOURCES (E-Books/Media)	43,243	46,779	43,000	43,000	45,500	45,500	-	-	2,500	5.8%
MATERIALS REPAIR & DIGITIZATION	975	1,000	1,100	1,100	1,100	1,100	-	-	-	0.0%
PROGRAMS	1,431	1,742	5,000	5,000	5,000	5,000	-	-	-	0.0%
UTILITIES (Electricity, Fuel, Water, Sewer)	37,327	33,108	43,900	43,900	40,000	40,000	-	-	(3,900)	-8.9%
TELEPHONE	2,473	2,374	2,600	2,600	2,600	2,600	-	-	-	0.0%
GENERAL MAINTENANCE	25,406	36,634	22,000	22,000	30,000	30,000	-	-	8,000	36.4%
CLEANING	13,900	16,300	18,000	18,000	18,000	18,000	-	-	-	0.0%
GROUPS MAINTENANCE	10,082	8,747	14,000	14,000	14,000	14,000	-	-	-	0.0%
BUILDING INSURANCE	6,101	6,357	6,500	6,500	6,500	6,500	-	-	-	0.0%
MACHINE MAINTENANCE	7,407	7,782	8,000	8,000	8,000	8,000	-	-	-	0.0%
BANK CHARGES	529	596	650	650	650	650	-	-	-	0.0%
MILEAGE	-	279	150	150	150	150	-	-	-	0.0%
SUPPLIES	16,655	14,407	16,600	16,600	16,600	16,600	-	-	-	0.0%
POSTAGE/COURIER	3,755	5,157	4,800	4,800	5,200	5,200	-	-	400	8.3%
DIRECTORS' INSURANCE	1,316	1,316	1,340	1,340	1,340	1,340	-	-	-	0.0%
ACCOUNTING	6,425	6,925	7,000	7,000	7,000	7,000	-	-	-	0.0%
LEGAL SERVICES & LICENSES	55	55	200	200	200	200	-	-	-	0.0%
AUDIT/TAX PREPARATION	7,459	10,021	8,200	8,200	9,800	9,800	-	-	1,600	19.5%
NEWSLETTER	-	-	4,000	4,000	4,000	4,000	-	-	-	0.0%
EQUIPMENT	559	2,224	500	500	500	500	-	-	-	0.0%
INFORMATION SYSTEMS	20,003	23,548	27,800	27,800	30,300	30,300	-	-	2,500	9.0%
LIBRARY GROSS BUDGET	1,312,302	1,330,696	1,509,866	1,509,866	1,537,868	1,537,868	-	-	28,002	1.9%
LESS REVENUES	(87,889)	(78,175)	(96,800)	(96,800)	(96,800)	(96,800)	-	-	-	0.0%
PPP GRANTS	(164,300)	-	-	-	-	-	-	-	-	100.0%
(SHORTFALL) EXCESS	55,544	(143,888)	(125,318)	(125,318)	(100,130)	(100,130)	-	-	25,188	-20.1%
TOTAL LIBRARY NET - TOWN APPROPRIATION	1,071,119	1,108,633	1,287,748	1,287,748	1,340,938	1,340,938	-	-	53,190	4.1%

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SCARBOROUGH ECONOMIC DEVELOPMENT CORPORATION										
ADMIN FULL TIME PAY	112,152	116,666	123,095	123,095	130,396	130,396	-		7,301	5.9%
STAFF FULL TIME PA Y	51,918	54,497	57,741	57,741	64,314	64,314	-		6,573	11.4%
FICA	9,945	10,747	10,946	10,946	11,737	11,737	-		791	7.2%
MEDICARE	2,326	2,513	2,560	2,560	2,746	2,746	-		186	7.3%
DENTAL INSURANCE	262	411	556	500	530	530	-		(26)	-4.7%
LONG TERM DISABILITY INSURANCE	759	770	905	905	975	975	-		70	7.7%
HEALTH INSURANCE	23,652	25,046	26,894	26,894	29,078	29,078	-		2,184	8.1%
PENSION	16,358	17,253	18,085	18,085	19,472	19,472	-		1,387	7.7%
UNEMPLOYMENT COMP	206	-	200	200	200	200	-		-	0.0%
WORKER'S COMPENSATION	-	538	600	600	600	600	-		-	0.0%
CONTRACTED SERVICES	28,620	29,160	29,430	28,000	28,930	28,930	-		(500)	-1.7%
MARKETING / PUBLICATIONS	13,489	13,752	13,500	13,500	27,100	27,100	-		13,600	100.7%
TOTAL SEDCO	259,687	271,353	284,512	283,026	316,078	316,078	-	-	31,566	11.1%
TOTAL PUBLIC SERVICE	4,162,212	4,518,123	5,188,050	5,171,362	5,753,011	5,551,530	-	-	363,480	7.0%

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FIRE SERVICES										
FIRE ADMINISTRATION										
ADMIN FULL TIME PAY	116,341	109,202	115,648	115,648	122,637	122,637	-	-	6,989	6.0%
CLERICAL PAY	109,850	114,475	121,577	121,577	128,857	128,857	-	-	7,280	6.0%
CELL PHONE STIPENDS	1,838	1,763	3,250	2,367	3,250	3,250	-	-	-	0.0%
FICA	14,153	13,987	13,757	13,757	14,642	14,642	-	-	885	6.4%
MEDICARE	3,309	3,271	3,219	3,219	3,426	3,426	-	-	207	6.4%
DENTAL INSURANCE	785	789	834	834	795	795	-	-	(39)	-4.7%
LONG TERM DISABILITY INSURANCE	1,024	1,060	1,188	1,188	1,259	1,259	-	-	71	6.0%
HEALTH INSURANCE	40,015	37,928	40,726	40,726	44,034	44,034	-	-	3,308	8.1%
HRA INSURANCE CO-PAY	55,560	55,600	72,000	56,507	85,000	85,000	-	-	13,000	18.1%
PENSION	34,647	32,553	32,068	32,068	33,611	33,611	-	-	1,543	4.8%
RETIREE HEALTH SAVINGS/HOLIDAY PAY	7,316	-	2,000	2,000	2,094	2,094	-	-	94	4.7%
EMPLOYEE RECOGNITION	3,039	6,818	5,000	2,684	5,500	5,500	-	-	500	10.0%
EMPLOYEE TRAINING	1,909	2,344	3,000	1,475	3,000	3,000	-	-	-	0.0%
CLOTHING ALLOWANCE - FIRE CHIEF KINDELAN	254	-	630	638	630	630	-	-	-	0.0%
HONOR GUARD	272	1,472	3,000	3,000	5,000	5,000	-	-	2,000	66.7%
PHYSICAL FITNESS INCENTIVE PAY	9,000	8,020	10,800	14,100	12,000	12,000	-	-	1,200	11.1%
RESPIRATORY CLEARANCE QUESTIONAIRE	-	1,080	14,000	12,201	16,000	16,000	-	-	2,000	14.3%
TRAINING CONTRACTUAL SERVICES	1,000	1,046	10,000	10,000	10,000	10,000	-	-	-	0.0%
CONTRACTUAL SERVICES	13,144	11,583	15,530	15,530	16,000	16,000	-	-	470	3.0%
PROFESSIONAL DUES	4,993	4,940	6,000	6,000	5,500	5,500	-	-	(500)	-8.3%
UTILITY SEWER & WATER	6,081	6,297	7,250	6,950	8,400	8,400	-	-	1,150	15.9%
BUILDING & FLOOR MAINTENANCE	28,920	29,530	31,500	29,500	31,500	31,500	-	-	-	0.0%
ALARM MAINTENANCE	154	564	1,000	1,000	1,000	1,000	-	-	-	0.0%
VEHICLE MAINT. PARTS	70,862	77,556	75,000	78,000	80,000	80,000	-	-	5,000	6.7%
VEHICLE MAINT. LABOR	63,749	61,696	72,000	65,000	72,000	72,000	-	-	-	0.0%
NON-PWD REPAIRS	10,833	6,002	6,000	6,000	6,000	6,000	-	-	-	0.0%
DEPART EQUIPMENT MAINTENANCE	25,993	18,195	36,200	37,652	38,000	38,000	-	-	1,800	5.0%
RADIO MAINT FIRE	8,592	6,782	7,000	7,000	7,000	7,000	-	-	-	0.0%
FIREFIGHTER ACCIDENT INSURANCE	5,051	5,145	5,100	5,148	5,200	5,200	-	-	100	2.0%
COMMUNICATIONS (Phones, Cell, Mobile)	19,600	19,179	17,820	18,320	19,300	19,300	-	-	1,480	8.3%
POSTAGE	1,712	177	2,000	2,000	2,200	2,200	-	-	200	10.0%
TRAVEL	814	2,582	4,000	4,000	4,000	4,000	-	-	-	0.0%
OFFICE and PAINT SUPPLIES	4,949	6,325	7,250	7,250	7,750	7,750	-	-	500	6.9%
TRAINING SUPPLIES	390	1,890	4,000	3,500	4,000	4,000	-	-	-	0.0%
UTILITY - (Gas/Propane/Electricity/Heating Oil)	52,651	64,226	145,600	70,902	102,000	102,000	-	-	(43,600)	-29.9%
VEHICLE FUEL GAS	35,567	65,218	53,758	60,556	55,000	55,000	-	-	1,242	2.3%
FIRE HOSE AND GEAR	4,290	56,684	27,000	33,505	27,000	27,000	-	-	-	0.0%
MISCELLANEOUS EXPENSE	15,278	3,419	3,000	3,000	3,000	3,000	-	-	-	0.0%
TOTAL FIRE ADMINISTRATION	779,534	847,008	979,705	894,803	986,585	986,585	-	-	6,880	0.7%

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FIRE SUPPRESSION										
DEPUTY CHIEF FULL TIME PA Y	96,238	81,803	98,405	98,405	105,644	105,644	-		7,239	7.4%
FULL TIME EMTs	488,849	439,790	506,865	506,865	532,133	532,133	-		25,268	5.0%
FULL TIME DUTY OFFICERS	297,147	236,880	281,040	236,023	286,586	286,586	-		5,546	2.0%
FULL TIME OFFICERS TRAINING PA Y	18,787	17,866	19,240	16,000	20,010	20,010	-		770	4.0%
STIPENDS	48,195	130,624	132,132	110,336	116,298	116,298	-		(15,834)	-12.0%
PHONE STIPEND	2,040	2,040	2,040	2,000	2,100	2,100	-		60	2.9%
DAYTIME PA Y	1,299,664	1,324,558	1,109,208	1,325,000	1,099,350	1,051,350	-		(57,858)	-5.2%
CALL COMPANY PA Y	128,624	139,745	140,400	140,400	146,999	141,999	-		1,599	1.1%
FD INCENTIVE PA Y	116	5,867	5,681	5,681	5,681	5,681	-		-	0.0%
FICA	156,214	165,704	147,510	147,510	149,933	149,933	-		2,423	1.6%
MEDICARE	36,534	38,721	34,503	34,503	35,068	35,068	-		565	1.6%
DENTAL INSURANCE	2,915	3,386	3,058	3,058	2,650	2,650	-		(408)	-13.3%
LONG TERM DISABILITY INSURANCE	4,640	4,383	4,438	4,438	4,301	4,301	-		(137)	-3.1%
HEALTH INSURANCE	197,385	214,228	213,633	213,633	197,976	197,976	-		(15,657)	-7.3%
HRA INSURANCE CO-PAY	12,000	12,000	12,000	8,500	12,480	12,480	-		480	4.0%
PENSION	197,615	220,708	201,402	201,402	202,258	202,258	-		856	0.4%
RETIREE HEALTH SA VINGS/HOLIDA Y PA Y	-	6,672	1,500	1,775	1,560	1,560	-		60	4.0%
FT DUTY OFFICER'S OVERTIME PA Y	234,659	233,688	192,400	203,900	205,920	205,920	-		13,520	7.0%
TRAINING PA Y	22,157	40,272	36,400	41,400	41,880	41,880	-		5,480	15.1%
F.T. CLOTHING ALLOWANCE	10,066	8,190	8,190	8,190	8,190	8,190	-		-	0.0%
DAY FF CLOTHING ALLOWANCE	11,904	12,309	12,000	10,000	12,500	12,500	-		500	4.2%
TOTAL FIRE SUPPRESSION	3,265,748	3,339,433	3,162,045	3,319,019	3,189,517	3,136,517	-		(25,528)	-0.8%
FIRE PREVENTION										
MANAGER FULL TIME	26,276	92,938	98,405	98,405	105,644	105,644	-		7,239	7.4%
FIRE PREVENTION TRAINING	291	1,569	1,500	1,521	2,094	2,094	-		594	39.6%
CELL PHONE STIPEND	613	588	600	600	1,200	1,200	-		600	100.0%
PART TIME INSPECTOR'S PA Y	29,873	18,263	37,309	37,309	40,331	40,331	-		3,022	8.1%
FICA	3,400	6,892	5,884	7,500	8,968	8,968	-		3,084	52.4%
MEDICARE	795	1,612	1,376	1,647	2,097	2,097	-		721	52.4%
DENTAL INSURANCE	-	285	278	278	265	265	-		(13)	-4.7%
LONG TERM DISABILITY INSURANCE	-	271	492	492	529	529	-		37	7.5%
HEALTH INSURANCE	4,956	21,227	17,929	17,929	19,385	19,385	-		1,456	8.1%
HRA INSURANCE CO-PAY	1,000	1,000	1,000	-	-	-	-		(1,000)	-100.0%
PENSION	743	16,637	19,935	19,935	21,568	21,568	-		1,633	8.2%
INSPECTOR'S CLOTHING ALLOWANCE	-	1,271	630	630	630	630	-		-	0.0%
TRAVEL - VEHICLE EXPENSE / MILEAGE	-	500	1,000	1,000	1,500	1,500	-		500	50.0%
MISCELLANEOUS SUPPLY & MATERIALS	4,420	3,826	4,500	4,500	5,000	5,000	-		500	11.1%
SPECIAL PROG-FIRE INVESTIGATING TEAM	300	299	-	-	-	-	-		-	100.0%
TOTAL FIRE PREVENTION	72,667	166,876	190,838	191,746	209,211	209,211	-		18,373	9.6%

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EMERGENCY MEDICAL SERVICES										
EMS DIRECTOR FULL TIME PAY	71,112	94,104	99,653	99,653	105,644	105,644	-	-	5,991	6.0%
PARAMEDIC FULL TIME PAY	1,076,320	1,183,922	1,358,435	1,307,334	1,674,111	1,674,111	-	-	315,676	23.2%
PROPOSED POSITIONS	-	-	177,000	-	100,000	-	-	-	(177,000)	-100.0%
FULL TIME PARAMEDIC TRAINING PAY	27,428	25,582	35,598	35,598	40,142	40,142	-	-	4,544	12.8%
STIPENDS	25,179	99,582	108,108	102,654	117,936	117,936	-	-	9,828	9.1%
PHONE STIPEND	3,400	-	3,400	3,600	4,760	4,760	-	-	1,360	40.0%
MEDICAL DIRECTOR PT PAY	6,500	6,890	7,329	7,329	7,623	7,623	-	-	294	4.0%
INCENTIVE PAY	2,166	11,916	10,705	10,705	12,234	12,234	-	-	1,529	14.3%
FICA	79,964	97,237	104,468	104,468	123,795	123,795	-	-	19,327	18.5%
MEDICARE	18,701	22,776	24,442	24,442	28,962	28,962	-	-	4,520	18.5%
DENTAL INSURANCE	4,101	4,238	5,560	5,560	6,625	6,625	-	-	1,065	19.2%
LONG TERM DISABILITY INSURANCE	5,277	6,073	7,302	7,302	8,916	8,916	-	-	1,614	22.1%
HEALTH INSURANCE	167,494	188,802	236,843	236,843	333,885	333,885	-	-	97,042	41.0%
HRA INSURANCE CO-PAY	20,000	20,000	24,000	24,000	28,000	28,000	-	-	4,000	16.7%
PENSION	190,261	218,493	238,039	238,039	281,281	281,281	-	-	43,242	18.2%
RETIREE HEALTH SAVINGS/HOLIDAY PAY	4,226	-	500	1,358	520	520	-	-	20	4.0%
PARAMEDIC OVER TIME PAY	193,872	186,467	192,400	180,000	210,496	210,496	-	-	18,096	9.4%
SPECIAL DUTY FIRE/RESCUE OVERTIME	-	1,472	1,976	1,100	2,055	2,055	-	-	79	4.0%
EMPLOYEE TRAINING	7,934	7,202	7,000	7,000	9,000	9,000	-	-	2,000	28.6%
F.T. CLOTHING ALLOWANCE	15,556	13,214	13,230	14,010	18,270	18,270	-	-	5,040	38.1%
TUITION REIMBURSEMENT	7,740	851	10,000	10,000	12,000	12,000	-	-	2,000	20.0%
SO. MAINE EMS COORDINATOR FEE	2,702	2,576	2,750	-	-	-	-	-	(2,750)	-100.0%
RECRUITMENT & TESTING RESCUE	1,134	1,710	3,000	3,000	3,000	3,000	-	-	-	0.0%
COMSTAR RESCUE BILLING CONTRACT	38,159	40,683	35,600	35,600	38,500	38,500	-	-	2,900	8.1%
PROFESSIONAL DUES	1,000	1,000	1,000	1,000	1,000	1,000	-	-	-	0.0%
LICENSING FEES	280	280	280	280	300	300	-	-	20	7.1%
VEHICLE MAINTENANCE PARTS	9,466	8,296	12,000	15,000	15,000	15,000	-	-	3,000	25.0%
VEHICLE MAINTENANCE LABOR	8,484	10,066	9,000	9,000	10,000	10,000	-	-	1,000	11.1%
NON-PWD REPAIRS	1,702	684	3,000	2,000	3,000	3,000	-	-	-	0.0%
DEPT EQUIPMENT MAINTENANCE	8,215	9,608	10,000	10,000	10,000	10,000	-	-	-	0.0%
OXYGEN SUPPLY CONTRACT	1,968	2,602	3,000	3,000	4,000	4,000	-	-	1,000	33.3%
ALS EQUIPMENT MAINTENANCE	14,800	11,714	16,800	16,800	16,800	16,800	-	-	-	0.0%
INFECTIOUS DISEASE CONTROL	56,961	55,069	60,000	62,000	65,000	65,000	-	-	5,000	8.3%
DRUGS/MEDICAL SUPPLIES	2,119	1,419	3,000	1,900	3,000	3,000	-	-	-	0.0%
VEHICLE FUEL GAS	22,112	30,083	26,625	26,000	28,000	28,000	-	-	1,375	5.2%
NEW PATIENT EQUIPMENT	1,000	898	10,000	10,000	10,000	10,000	-	-	-	0.0%
NEW TRAINING EQUIPMENT	251	1,528	500	500	500	500	-	-	-	0.0%
NEW CPR EQUIPMENT	477	-	1,000	1,000	1,000	1,000	-	-	-	0.0%
MISCELLANEOUS EXPENSES	412	1,405	1,000	1,000	1,000	1,000	-	-	-	0.0%
INCENTIVE PAY		5,000								
TOTAL EMERGENCY MEDICAL SERVICES	2,109,241	2,373,485	2,864,543	2,619,075	3,336,355	3,236,355	-	-	371,812	13.0%

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EMERGENCY MANAGEMENT										
PART TIME PAY	24,486	24,476	30,055	30,055	32,981	32,981	-		2,926	9.7%
FICA	1,465	1,544	1,863	1,863	2,045	2,045	-		182	9.8%
MEDICARE	343	361	436	436	478	478	-		42	9.6%
EQUIPMENT MAINTENANCE	-	567	1,000	417	1,000	1,000	-		-	0.0%
FOOD	3,868	2,926	2,000	2,399	2,000	2,000	-		-	0.0%
MISCELLANEOUS SUPPLY	-	500	500	208	500	500	-		-	0.0%
SPECIAL PROGRAM SUPPLIES	775	231	1,000	417	1,000	1,000	-		-	0.0%
BOOKS	-	95	350	146	350	350	-		-	0.0%
NEW EQUIPMENT	-	-	1,000	417	1,000	1,000	-		-	0.0%
MISCELLANEOUS EXPENSE	253	725	1,000	471	1,000	1,000	-		-	0.0%
TOTAL EMERGENCY MANAGEMENT	39,820	39,072	39,204	36,829	42,354	42,354	-	-	3,150	8.0%
TOTAL FIRE DEPARTMENT ALL DIVISIONS	6,267,009	6,765,874	7,236,335	7,061,472	7,764,022	7,611,022	-	-	374,687	5.18%

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POLICE SERVICES										
ADMINISTRATION										
ADMIN FULL TIME PAY	61,522	109,202	115,648	115,648	122,637	122,637	-	-	6,989	6.0%
CAPTAINS PAY	297,009	297,478	315,870	315,870	340,248	340,248	-	-	24,378	7.7%
STAFF FULL TIME PAY	-	-	-	2,607	-	-	-	-	-	0.0%
SOCIAL SERVICE NAVIGATOR	52,003	61,414	66,124	66,124	73,674	73,674	-	-	7,550	11.4%
CLERICAL PAY	122,481	119,407	135,076	135,076	139,444	139,444	-	-	4,368	3.2%
CELL PHONE STIPENDS	2,413	2,713	4,550	3,621	3,550	3,550	-	-	(1,000)	-22.0%
FICA	32,919	37,630	39,523	39,523	42,492	42,492	-	-	2,969	7.5%
MEDICARE	7,699	8,801	9,245	9,245	9,941	9,941	-	-	696	7.5%
DENTAL INSURANCE	1,282	1,205	1,668	1,668	1,590	1,590	-	-	(78)	-4.7%
LONG TERM DISABILITY INSURANCE	2,282	2,721	3,166	3,166	3,384	3,384	-	-	218	6.9%
HEALTH INSURANCE	73,051	75,888	94,514	94,514	97,761	97,761	-	-	3,247	3.4%
PENSION	60,059	60,421	67,401	67,401	70,058	70,058	-	-	2,657	3.9%
ADMIN HOLIDAY CASHOUT	10,228	10,469	16,421	16,421	15,000	15,000	-	-	(1,421)	-8.7%
ADMIN CLERICAL OT PAY	-	-	927	386	927	927	-	-	-	0.0%
EMPLOYEE RECOGNITION EXPENSES	-	-	-	-	5,000	5,000	-	-	-	-
ADMIN SCHOOL/CONFERENCES	2,218	3,584	4,000	2,077	8,000	4,000	-	-	-	0.0%
F.T. TRAINING COSTS IN-SERVICE	16,529	40,524	33,852	44,877	40,352	33,852	-	-	-	0.0%
F.T. CLOTHING ALLOWANCE	5,728	4,341	5,000	4,755	4,000	4,000	-	-	(1,000)	-20.0%
TUITION REIMBURSEMENT	-	-	6,000	2,500	6,000	6,000	-	-	-	0.0%
INFECTIOUS DISEASE CONTROL	-	-	675	281	675	675	-	-	-	0.0%
RECRUITMENT & TESTING	4,419	38,205	2,000	7,108	6,000	6,000	-	-	4,000	200.0%
PROFESSIONAL DUES	2,770	5,430	4,700	4,083	4,700	4,700	-	-	-	0.0%
BUILDING MAINTENANCE	-	336	-	-	-	-	-	-	-	0.0%
VEHICLE MAINTENANCE PARTS	38,290	52,654	46,200	40,699	46,200	46,200	-	-	-	0.0%
VEHICLE MAINTENANCE LABOR	48,562	40,756	60,000	49,033	60,000	60,000	-	-	-	0.0%
POSTAGE METER	570	570	575	575	575	575	-	-	-	0.0%
HVAC EQUIP MAINTENANCE POLICE	225	241	-	198	-	-	-	-	-	0.0%
COPIERS EQUIPMENT MAINTENANCE	3,021	2,689	2,000	2,203	2,360	2,360	-	-	360	18.0%
POSTAGE	1,443	1,357	1,500	1,209	1,500	1,500	-	-	-	0.0%
TRAVEL	2,070	2,123	5,000	3,331	8,000	8,000	-	-	3,000	60.0%
OFFICE SUPPLIES	5,942	6,126	6,000	6,000	6,000	6,000	-	-	-	0.0%
MISC SUPPLY - PD COMPUTER	1,085	2,577	3,000	3,000	3,000	3,000	-	-	-	0.0%
VEHICLE FUEL	70,852	85,551	74,295	73,001	73,185	73,185	-	-	(1,110)	-1.5%
NEW VEHICLES	154,699	234,102	225,000	153,141	266,000	119,682	-	-	(105,318)	-46.8%
MISCELLANEOUS EXPENDITURES	2,551	-	-	1,029	-	-	-	-	-	0.0%
TOTAL POLICE ADMINISTRATION	1,083,922	1,308,515	1,349,930	1,270,370	1,462,253	1,305,435	-	-	(44,495)	-3.3%

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PATROL										
PART TIME PAY - PINE POINT BEACH	71	1,363	7,998	10,975	10,000	10,000	-		2,002	25.0%
FICA	4	92	496	673	620	620	-		124	25.0%
MEDICARE	1	21	116	157	145	145	-		29	25.0%
PART TIME PAY - HIGGINS BEACH	23,443	38,543	40,000	50,277	55,000	55,000	-		15,000	37.5%
FICA	1,472	2,616	2,480	3,086	3,410	3,410	-		930	37.5%
MEDICARE	344	612	580	722	798	798	-		218	37.6%
CREDIT CARD SERVICES	1,586	146	2,000	833	1,000	1,000	-		(1,000)	-50.0%
CALE SUPPLIES	759	832	966	616	966	966	-		-	0.0%
FICA	1,561	3,533	2,754	4,654	3,720	3,720	-		966	35.1%
MEDICARE	365	826	644	1,126	870	870	-		226	35.1%
PENSION	2,667	6,281	6,573	9,233	8,880	8,880	-		2,307	35.1%
FULL TIME TRAINING OVERTIME	23,397	57,988	44,415	79,004	60,000	60,000	-		15,585	35.1%
PATROL PAY	2,392,966	2,328,233	2,698,809	2,698,809	2,844,434	2,752,144	-		53,335	2.0%
PD SRO FULL TIME PAY	131,155	160,152	166,349	166,349	168,793	168,793	-	-	2,444	1.5%
PD PROPOSED POSITIONS	-	-	91,476	38,115	220,354	-	-		(91,476)	-100.0%
STIPENDS	14,950	15,025	15,600	15,600	15,600	15,600	-		-	0.0%
CELL PHONE STIPENDS	9,250	7,575	9,750	8,413	9,500	9,500	-		(250)	-2.6%
INCENTIVE PAY	33,717	36,126	44,355	44,355	42,355	41,684	-		(2,671)	-6.0%
FICA	165,421	183,500	191,483	191,483	198,236	192,718	-		1,235	0.6%
MEDICARE	38,687	42,971	44,793	44,793	46,377	45,086	-		293	0.7%
DENTAL INSURANCE	7,556	7,262	8,896	8,896	7,950	7,685	-		(1,211)	-13.6%
LONG TERM DISABILITY INSURANCE	11,882	11,947	14,349	14,349	15,084	14,622	-		273	1.9%
HEALTH INSURANCE	415,266	427,398	531,951	531,951	567,504	548,119	-		16,168	3.0%
PENSION	395,151	417,898	438,055	438,055	454,458	443,115	-		5,060	1.2%
HOLIDAY CASHOUT	51,829	62,073	74,421	95,211	70,000	70,000	-		(4,421)	-5.9%
OVERTIME PAY	117,301	267,976	115,000	181,305	125,000	125,000	-		10,000	8.7%
COURT OVERTIME PAY	15,075	20,390	18,000	18,000	20,000	20,000	-		2,000	11.1%
HIDTA OVERTIME PAY	14,329	22,689	17,000	14,572	15,000	15,000	-		(2,000)	-11.8%
F.T. CLOTHING ALLOWANCE	37,353	43,675	37,000	40,556	37,000	37,000	-		-	0.0%
NEW EQUIPMENT	5,114	10,504	12,500	15,195	15,500	15,500	-		3,000	24.0%
NEW EQUIPMENT- FIREARMS	17,182	33,725	24,458	12,850	25,434	25,434	-		976	4.0%
EQUIPMENT - VEST REPLACEMENT	5,002	5,394	9,460	7,199	9,140	9,140	-		(320)	-3.4%
PD TASERS	14,368	9,364	11,580	5,414	11,580	11,580	-		-	0.0%
EQUIPMENT REPLACEMENT	6,216	6,693	6,715	4,822	7,000	7,000	-		285	4.2%
TOTAL POLICE	3,980,306	4,238,275	4,696,394	4,757,648	5,071,708	4,720,129	-	-	23,735	0.5%

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POLICE SERVICES										
DARE PROGRAM	4,320	1,655	4,850	2,021	6,350	6,350	-		1,500	30.9%
RADAR - NEW EQUIPMENT	2,389	2,510	2,500	1,042	2,500	2,500	-		-	0.0%
COMMUNITY IN HOUSE PROGRAM	3,106	6,281	3,750	1,819	4,750	4,750	-		1,000	26.7%
SCHOOL RESOURCE OFFICER PROGRAM	2,123	4,007	4,000	5,140	5,200	5,200	-		1,200	30.0%
TACTICAL TEAM	2,861	3,846	4,500	5,162	5,100	5,100	-		600	13.3%
STAFF FULL TIME REGULAR PAY - NEW POSITION	-	-	-	-	-	69,223	-	69,223		
FICA TAX	-	-	-	-	3,998	3,998	-			
MEDICARE TAX	-	-	-	-	935	935	-			
DENTAL INSURANCE	-	-	-	-	265	265	-			
LONG TERM DISABILITY INSURANCE	-	-	-	-	347	347	-			
HEALTH INSURANCE	-	-	-	-	19,385	19,385	-			
PENSION	-	-	-	-	9,623	9,623	-			
REGIONAL LAB CONTRACTED SERVICE	10,672	10,778	10,462	4,359	10,153	10,153	-		(309)	-3.0%
LAB ARREST SUPPLIES	-	569	650	271	650	650	-		-	0.0%
LAB EVIDENCE PROCESS	10,413	14,323	15,500	10,981	15,500	15,500	-		-	0.0%
LAB DRUG TEST SUPPLY	1,987	1,560	2,000	2,287	2,000	2,000	-		-	0.0%
CID VIDEO FORENSICS	3,997	3,846	7,250	5,083	7,250	7,250	-		-	0.0%
POLYGRAPH	2,091	330	3,000	1,550	3,000	3,000	-		-	0.0%
TOTAL POLICE SERVICES	43,959	49,705	58,462	39,715	166,229	166,229	-	-	107,767	184.3%
POLICE SPECIAL ASSIGNMENTS										
PART TIME PAY	649	297	1,025	428	1,073	1,073	-		48	4.7%
FICA	5,774	10,895	5,086	7,871	7,817	7,817	-		2,731	53.7%
MEDICARE	1,350	2,548	1,189	1,855	1,828	1,828	-		639	53.7%
PENSION	8,978	17,659	11,988	14,581	18,500	18,500	-		6,512	54.3%
FULL TIME SPECIAL POLICE OT PAY	92,174	179,440	81,000	131,103	125,000	125,000	-		44,000	54.3%
TOTAL POLICE SPECIAL ASSIGNMENTS	108,925	210,838	100,288	155,838	154,218	154,218	-	-	53,930	53.8%
ANIMAL CONTROL										
ANIMAL CONTROL OFFICER PA Y	56,097	60,207	62,109	52,570	50,773	50,773	-		(11,336)	-18.3%
FICA	3,531	3,932	3,929	3,161	2,883	2,883	-		(1,046)	-26.6%
MEDICARE	826	920	919	739	674	674	-		(245)	-26.7%
DENTAL INSURANCE	153	241	278	278	265	265	-		(13)	-4.7%
LONG TERM DISABILITY	278	266	311	169	254	254	-		(57)	-18.3%
HEALTH INSURANCE	1,730	1,565	1,500	10,882	19,385	19,385	-		17,885	1192.3%
PENSION	5,735	6,143	6,439	5,443	5,037	5,037	-		(1,402)	-21.8%
ACO OVERTIME PAY	-	-	103	103	100	100	-	-	(3)	-2.9%
CLOTHING ALLOWANCE	78	165	400	1,018	400	400	-		-	0.0%
ANIMAL REFUGE LEAGUE CONTRACT	27,054	31,653	31,653	36,929	32,538	32,538	-		885	2.8%
ACO PROGRAM COSTS	-	527	500	500	500	500	-		-	0.0%
TOTAL ANIMAL CONTROL	95,483	105,619	108,141	111,792	112,809	112,809	-	-	4,668	4.3%

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PATROL										
MOTORCYCLE IN HOUSE	2,750	3,444	5,500	4,526	5,500	5,500	-	-	-	0.0%
K9 EQUIPMENT IN HOUSE	8,609	7,578	4,500	5,771	4,500	4,500	-	-	-	0.0%
TOTAL PATROL	11,358	11,022	10,000	10,297	10,000	10,000	-	-	-	0.0%
RESERVE OFFICERS										
PART TIME PAY	1,832	6,049	3,000	4,818	4,000	4,000	-	-	1,000	33.3%
PROUTS NECK RESERVE OFFICER PAY	26,338	25,401	37,918	37,918	39,700	39,700	-	-	1,782	4.7%
PROUTS NECK SUPERVISOR PAY	28,580	33,914	35,000	35,000	37,450	37,450	-	-	2,450	7.0%
FICA	3,529	4,269	4,707	4,707	5,031	5,031	-	-	324	6.9%
MEDICARE	825	998	1,101	1,101	1,177	1,177	-	-	76	6.9%
RETIREMENT	350	369	-	393	-	-	-	-	-	0.0%
EMPLOYEE TRAINING	777	1,650	2,000	883	2,200	2,200	-	-	200	10.0%
PROUTS NECK PROGRAM EXPENSES	1,834	2,325	700	3,748	800	800	-	-	100	14.3%
NEW EQUIPMENT	2,595	3,307	6,000	4,796	6,000	6,000	-	-	-	0.0%
TOTAL RESERVE OFFICERS	66,660	78,281	90,426	93,364	96,358	96,358	-	-	5,932	6.6%
TOTAL POLICE SERVICES	4,306,690	4,693,739	5,063,711	5,168,654	5,611,322	5,259,743	-	-	196,032	3.9%

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COMMUNICATIONS										
DISPATCH MANAGER'S FULL TIME PAY	66,154	85,171	90,231	90,231	95,639	95,639	-		5,408	6.0%
DISPATCHER'S FULL TIME PA Y	754,313	672,209	919,695	782,449	874,227	874,227	-		(45,468)	-4.9%
DATA COMMUNIC. SPECIALIST	55,061	75,188	78,704	78,704	82,743	82,743	-		4,039	5.1%
CRIME DATA ANALYST	5,411	-	-	-	-	-	-		-	100.0%
STIPENDS	7,263	7,831	9,080	9,080	9,392	9,392	-		312	3.4%
CELL PHONE STIPENDS	488	588	650	650	650	650	-		-	0.0%
PART TIME PAY	6,184	33,231	4,000	22,854	4,188	4,188	-		188	4.7%
INCENTIVE PAY	5,153	3,279	5,554	4,415	5,554	5,554	-		-	0.0%
FICA	60,891	69,599	71,900	71,900	71,598	71,598	-		(302)	-0.4%
MEDICARE	14,240	16,273	16,818	16,818	16,751	16,751	-		(67)	-0.4%
DENTAL INSURANCE	3,395	2,790	3,336	2,865	2,650	2,650	-		(686)	-20.6%
LONG TERM DISABILITY INSURANCE	4,122	3,471	5,452	4,689	5,274	5,274	-		(178)	-3.3%
HEALTH INSURANCE	158,557	151,542	227,885	186,308	179,037	179,037	-		(48,848)	-21.4%
PENSION	115,263	133,124	147,469	147,469	148,102	148,102	-		633	0.4%
HOLIDAY CASHOUT	28,782	22,536	24,257	27,286	24,257	24,257	-		-	0.0%
OVERTIME PAY	120,205	231,717	77,446	174,207	81,086	81,086	-		3,640	4.7%
TRAINING OT PAY	2,865	1,327	5,000	2,313	5,235	5,235	-		235	4.7%
EMPLOYEE TRAINING COSTS	2,586	6,075	4,854	2,624	11,000	6,000	-		1,146	23.6%
CLOTHING ALLOWANCE	4,698	6,455	7,200	5,170	7,200	7,200	-		-	0.0%
TUITION REIMBURSEMENT	-	-	960	400	960	960	-		-	0.0%
RECRUITMENT	447	1,407	750	2,939	6,675	6,675	-		5,925	790.0%
SOFTWARE MAINT	14,044	15,665	16,507	21,843	18,246	18,246	-		1,739	10.5%
ALARM SERVICE MONITORING	2,096	3,000	5,500	3,292	8,000	8,000	-		2,500	45.5%
Radio Maint-PD-Dispatch-MRO-DPW	3,429	9,597	11,170	8,476	12,120	12,120	-		950	8.5%
10 TWO ROD RD CELL TOWER LEASE	1,530	2,550	2,040	2,040	2,040	2,040	-		-	0.0%
CELL PHONES - PD - DISPATCH	2,147	2,037	2,258	2,957	2,000	2,000	-		(258)	-11.4%
INTERNET CRIME	900	1,872	1,150	1,992	1,800	1,800	-		650	56.5%
MOBILE DATA	8,498	9,002	10,187	10,187	13,905	13,905	-		3,718	36.5%
LOCAL - PD - FIRE - DISPATCH	13,685	14,594	14,720	14,720	16,610	16,610	-		1,890	12.8%
PAGERS -POLICE	2,548	1,090	4,053	1,689	3,000	3,000	-		(1,053)	-26.0%
TEL DMV	1,444	1,262	2,000	1,368	1,000	1,000	-		(1,000)	-50.0%
OFFICE & MISC SUPPLY (disp computer)	2,332	3,457	3,050	2,529	3,050	3,050	-		-	0.0%
TOTAL COMMUNICATIONS	1,468,729	1,587,939	1,773,876	1,704,464	1,713,989	1,708,989	-	-	(64,887)	-3.7%

TOWN OF SCARBOROUGH
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FY 2025 TOWN APPROPRIATIONS

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
MARINE RESOURCES										
MRO FULL TIME PAY	-	-	-	-	-	92,290	-	-	92,290	0.0%
PART TIME PAY	2,821	255	4,354	2,033	4,354	4,354	-	-	-	0.0%
INCENTIVE PAY	-	-	-	-	-	671	-	-	-	-
FICA	312	16	516	375	516	6,034	-	-	5,518	1069.4%
MEDICARE	73	4	121	88	121	1,412	-	-	1,291	1066.9%
DENTAL INSURANCE	-	-	-	-	-	265	-	-	265	0.0%
LONG TERM DISABILITY	-	-	-	-	-	462	-	-	462	0.0%
HEALTH INSURANCE	-	-	-	-	-	19,385	-	-	19,385	0.0%
PENSION	89	-	564	409	564	11,907	-	-	11,343	2011.2%
HOLIDAY CASH OUT	1,481	-	2,366	3,352	2,366	2,366	-	-	-	0.0%
OVERTIME PAY	-	-	1,604	668	1,604	1,604	-	-	-	0.0%
EMPLOYEE TRAINING	705	800	850	354	850	850	-	-	-	0.0%
CLOTHING	578	396	1,000	477	1,000	1,000	-	-	-	0.0%
PP PIER - CRANE MAINTENANCE	543	7,988	6,000	4,201	3,000	3,000	-	-	(3,000)	-50.0%
TOWING STORAGE	-	-	-	-	-	-	-	-	-	0.0%
PIER WATER	249	411	350	350	350	350	-	-	-	0.0%
VEHICLE PARTS	934	1,924	1,000	5,302	1,000	1,000	-	-	-	0.0%
VEHICLE LABOR	1,087	1,438	925	5,373	925	925	-	-	-	0.0%
EQUIPMENT MAINT	463	-	500	208	500	500	-	-	-	0.0%
PIER MAINTENANCE	2,000	2,000	2,000	833	2,000	2,000	-	-	-	0.0%
MRO CELLULAR	350	318	345	292	514	514	-	-	169	49.0%
MRO TELEPHONES	313	313	315	315	315	315	-	-	-	0.0%
OFFICE SUPPLIES	20	40	300	128	300	300	-	-	-	0.0%
MISC SUPPLIES	1,006	1,023	1,000	424	1,000	1,000	-	-	-	0.0%
PIER ELECTRICITY-UTILITY	1,305	1,230	1,525	1,329	1,525	1,525	-	-	-	0.0%
MRO VEHICLE FUEL	3,905	4,183	4,479	4,479	3,614	3,614	-	-	(865)	-19.3%
NEW EQUIPMENT	1,378	14	1,250	541	1,250	1,250	-	-	-	0.0%
CO-OP PART TIME PAY	18,025	16,483	17,954	20,646	18,851	18,851	-	-	897	5.0%
CO-OP FICA	1,108	1,151	1,113	1,262	1,169	1,169	-	-	56	5.0%
CO-OP MEDICARE	259	268	260	297	273	273	-	-	13	5.0%
CO-OP SEWER	574	864	700	473	700	700	-	-	-	0.0%
CO-OP WATER	743	246	900	519	500	500	-	-	(400)	-44.4%
CO-OP MISC MAINTENANCE AND REPAIRS	481	-	1,530	221	500	500	-	-	(1,030)	-67.3%
CO-OP MISC SUPPLIES/TRANSFERS	(6,519)	2,708	-	444	1,000	1,000	-	-	1,000	100.0%
UTILITIES ELECTRICITY	-	-	-	-	500	500	-	-	-	-
TOTAL MARINE RESOURCES	34,280	44,073	53,821	55,393	51,161	182,386	-	-	128,565	238.9%

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FIRE/POLICE										
STIPENDS (VEHICLES)	2,100	2,100	4,200	4,200	4,200	4,200	-	-	-	0.0%
SPECIALTY STIPENDS	625	625	625	885	625	625	-	-	-	0.0%
PART TIME PAY	10,758	12,597	20,000	20,000	22,000	22,000	-	-	2,000	10.0%
FICA	836	950	1,539	1,539	1,663	1,663	-	-	124	8.1%
MEDICARE	195	222	360	360	389	389	-	-	29	8.1%
CLOTHING	816	290	850	646	850	850	-	-	-	0.0%
MISC. MAINT	80	-	85	35	85	85	-	-	-	0.0%
MISC. SUPPLY	100	-	100	42	100	100	-	-	-	0.0%
NEW EQUIPMENT	525	611	700	940	700	700	-	-	-	0.0%
SPECIAL DUTY PART TIME PAY	750	375	2,000	833	1,000	1,000	-	-	(1,000)	-50.0%
SPECIAL DUTY FICA	82	23	124	52	62	62	-	-	(62)	-50.0%
SPECIAL DUTY MEDICARE	19	5	29	13	15	15	-	-	(14)	-48.3%
TOTAL FIRE/POLICE	16,888	17,799	30,612	29,545	31,689	31,689	-	-	1,077	3.5%
TOTAL POLICE SERVICES ALL DIVISIONS	6,910,509	7,652,065	8,271,950	8,228,426	8,870,414	8,488,242	-	-	216,292	2.6%
TOTAL PUBLIC SAFETY	13,177,518	14,417,939	15,508,285	15,289,898	16,634,436	16,099,264	-	-	590,979	3.8%

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	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
PUBLIC WORKS										
ADMINISTRATION										
ADMIN. FULL TIME PAY	94,074	79,835	115,648.00	115,648	122,637	122,637	-	-	6,989	6.0%
DEPUTY DIRECTOR	82,502	87,429	90,231.00	90,231	95,639	95,639	-	-	5,408	6.0%
CLERICAL FULL TIME PAY	113,338	120,339	128,628.00	128,628	136,282	136,282	-	-	7,654	6.0%
PW CELL PHONE STIPEND	3,438	2,663	6,700.00	4,129	6,900	6,900	-	-	200	3.0%
FICA	17,612	18,640	21,300.00	21,300	22,579	22,579	-	-	1,279	6.0%
MEDICARE	4,120	4,359	4,984.00	4,984	5,282	5,282	-	-	298	6.0%
DENTAL INSURANCE	1,025	395	556.00	556	530	530	-	-	(26)	-4.7%
LONG TERM DISABILITY INSURANCE	1,410	1,140	1,675.00	1,675	1,775	1,775	-	-	100	6.0%
HEALTH INSURANCE	53,848	30,801	29,896.00	29,896	32,080	32,080	-	-	2,184	7.3%
PENSION	35,628	35,668	40,806.00	40,806	42,702	42,702	-	-	1,896	4.6%
OVERTIME PAY	599	1,175	2,000.00	853	2,000	2,000	-	-	-	0.0%
EMPLOYEE TRAINING	1,530	74	2,500.00	1,074	2,500	2,500	-	-	-	0.0%
CONTRACTED SERVICES	8,705	7,337	9,000.00	9,000	9,000	9,000	-	-	-	0.0%
ENGINEERING GENERAL	-	-	15,000.00	11,524	16,000	15,000	-	-	-	0.0%
PROFESSIONAL DUES	120	816	650.00	945	900	900	-	-	250	38.5%
UTILITY SEWER	3,602	3,378	4,500.00	2,701	4,500	4,500	-	-	-	0.0%
UTILITY WATER	2,696	2,816	3,500.00	2,928	3,500	3,500	-	-	-	0.0%
OFFICE EQUIPMENT MAINTENANCE	874	-	3,000.00	1,250	3,000	3,000	-	-	-	0.0%
TELEPHONES	3,127	1,581	5,000.00	3,332	4,000	4,000	-	-	(1,000)	-20.0%
POSTAGE	998	516	1,000.00	676	1,500	1,500	-	-	500	50.0%
ADVERTISEMENTS	-	-	500.00	208	500	500	-	-	-	0.0%
TRAVEL	536	949	1,000.00	843	1,000	1,000	-	-	-	0.0%
OFFICE SUPPLIES	3,108	2,577	3,000.00	2,197	3,000	3,000	-	-	-	0.0%
MISCELLANEOUS SUPPLY	3,157	2,359	3,000.00	3,000	3,500	3,500	-	-	500	16.7%
UTILITY - GAS	23,490	22,899	26,000.00	20,147	26,000	26,000	-	-	-	0.0%
UTILITY - ELECTRICITY	47,931	54,831	57,000.00	47,138	57,000	57,000	-	-	-	0.0%
NEW EQUIPMENT	306	1,619	1,500.00	1,500	1,700	1,700	-	-	200	13.3%
TOTAL ADMINISTRATION	507,772	484,197	578,574	547,169	606,006	605,006	-	-	26,432	4.6%

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GIS/ENGINEERING (MOVED TO ENGINEERING/TECHNICAL)										
GIS COORDINATOR	66,703	68,756	-	-	-	-	-	-	-	100.0%
FICA	3,910	4,278	-	-	-	-	-	-	-	100.0%
MEDICARE	915	1,000	-	-	-	-	-	-	-	100.0%
DENTAL INSURANCE	262	263	-	-	-	-	-	-	-	0.0%
LONG TERM DISABILITY INSURANCE	327	341	-	-	-	-	-	-	-	100.0%
HEALTH INSURANCE	15,768	16,697	-	-	-	-	-	-	-	100.0%
PENSION	9,353	9,829	-	-	-	-	-	-	-	100.0%
EMPLOYEE TRAINING	2,527	2,918	-	-	-	-	-	-	-	100.0%
GIS MAPPING	5,528	9,292	-	-	-	-	-	-	-	100.0%
ENGINEERING	7,889	18,206	-	-	-	-	-	-	-	100.0%
PROFESSIONAL DUES	399	-	-	-	-	-	-	-	-	100.0%
GIS SOFTWARE LICENSING	8,114	9,788	-	-	-	-	-	-	-	100.0%
MISCELLANEOUS SUPPLY	1,565	480	-	-	-	-	-	-	-	100.0%
GIS NEW EQUIPMENT	160	2,391	-	-	-	-	-	-	-	100.0%
TOTAL GIS/ENGINEERING	123,418	144,240	-	-	-	-	-	-	-	100.0%
SPECIAL PROJECTS										
NPDES - CONTRACTUAL SERVICES	12,002	37,583	-	-	-	-	-	-	-	100.0%
TOTAL SPECIAL PROJECTS	12,002	37,583	-	-	-	-	-	-	-	100.0%
TOTAL PW ADMINISTRATION	643,192	666,020	578,574	547,169	606,006	605,006	-	-	26,432	4.6%

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	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
PUBLIC WORKS OPERATIONS										
STAFF FULL TIME PAY	841,993	723,952	981,350	850,126	1,064,220	1,064,220	-	-	82,870	8.4%
STIPENDS	11,339	10,355	14,500	14,500	15,000	15,000	-	-	500	3.4%
PART TIME PAY	19,248	61,906	25,000	44,262	40,000	40,000	-	-	15,000	60.0%
FICA	57,813	55,767	66,781	58,976	72,639	72,639	-	-	5,858	8.8%
MEDICARE	13,522	13,043	15,625	13,796	16,996	16,996	-	-	1,371	8.8%
DENTAL INSURANCE	2,540	2,181	3,336	2,617	3,445	3,445	-	-	109	3.3%
LONG TERM DISABILITY INSURANCE	3,850	3,727	4,915	4,316	5,328	5,328	-	-	413	8.4%
HEALTH INSURANCE	204,481	187,672	272,706	229,716	275,225	275,225	-	-	2,519	0.9%
PENSION	90,089	78,673	121,821	99,849	126,478	126,478	-	-	4,657	3.8%
OVERTIME PAY	123,972	125,183	135,000	107,878	135,000	130,000	-	-	(5,000)	-3.7%
EMPLOYEE TRAINING	4,341	1,401	5,500	3,150	15,000	10,000	-	-	4,500	81.8%
CLOTHING ALLOWANCE	14,007	12,970	15,000	15,000	15,000	15,000	-	-	-	0.0%
MEDICAL EXPENDITURES (IDC)	1,851	1,337	1,600	1,877	2,000	2,000	-	-	400	25.0%
CONTRACTED PLOWING SERVICES	19,200	59,567	40,000	28,637	65,000	55,000	-	-	15,000	37.5%
CONTRACTED SERVICES	65,155	90,595	95,000	66,125	98,000	98,000	-	-	3,000	3.2%
WINTER SALT	216,858	200,052	210,000	180,149	220,000	210,000	-	-	-	0.0%
WINTER SAND	54,900	57,200	65,000	27,083	67,000	65,000	-	-	-	0.0%
MAGNESIUM CHLORIDE	4,513	-	15,000	11,655	15,000	15,000	-	-	-	0.0%
GRAVEL	4,677	4,111	19,000	15,335	20,000	19,000	-	-	-	0.0%
ROADSIDE MOWING	45,845	46,210	60,000	60,000	60,000	60,000	-	-	-	0.0%
STREET SIGNS	13,041	15,568	15,500	7,905	16,500	16,500	-	-	1,000	6.5%
COLD PATCH	-	3,869	4,000	4,000	4,000	4,000	-	-	-	0.0%
STREET STRIPING	56,935	121,693	85,000	103,410	90,000	90,000	-	-	5,000	5.9%
ASPHALT PA VING	282,660	346,084	310,000	325,490	325,000	310,000	-	-	-	0.0%
CULVERTS	5,884	5,446	14,000	13,297	14,000	14,000	-	-	-	0.0%
TRAFFIC CALMING	-	-	-	-	25,000	25,000	-	-	25,000	100.0%
VEHICLE MAINTENANCE PARTS	158,710	152,011	205,000	205,000	210,000	210,000	-	-	5,000	2.4%
VEHICLE MAINTENANCE LABOR	161,043	143,618	175,000	175,000	180,000	180,000	-	-	5,000	2.9%
OUTSIDE OPERATIONAL SUPPLIES	17,715	23,459	18,500	10,331	18,500	18,500	-	-	-	0.0%
CUTTING EDGES	14,501	17,295	15,000	6,250	16,000	16,000	-	-	1,000	6.7%
VEHICLE FUEL GAS	78,763	111,247	120,885	85,200	110,000	110,000	-	-	(10,885)	-9.0%
PROPANE FUEL	777	(331)	1,500	939	1,500	1,500	-	-	-	0.0%
NEW TOOLS	3,365	3,432	3,500	1,657	3,500	3,500	-	-	-	0.0%
TOTAL OPERATIONS	2,593,588	2,679,293	3,135,019	2,773,526	3,345,331	3,297,331	-	-	162,312	5.2%

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PIERS, WHARVES, FLOATS, BOAT LAUNCH										
WATERFRONT	5,969	355	400	168	400	400	-		-	0.0%
TOTAL WATERFRONT	5,969	355	400	168	400	400	-	-	-	0.0%
DUNSTAN & SCARBOROUGH MEMORIAL CEMETERY										
CONTRACTED SERVICES - DUNSTAN	16,086	6,368	9,000	10,752	9,000	9,000	-		-	0.0%
UTILITY WATER - DUNSTAN	252	264	-	-	300	300	-		300	0.0%
MISC. MAINTENANCE - DUNSTAN	126	36	50	21	250	250	-		200	400.0%
CONTRACT SERVICES-SCAR MEMORIAL	16,086	6,568	9,000	10,752	9,000	9,000	-		-	0.0%
MISC MAINT-SCARBOROUGH MEMORIAL	378	-	50	21	300	300	-		250	500.0%
TOTAL CEMETERY CARE	32,927	13,236	18,100	21,546	18,850	18,850	-	-	750	4.1%
MEMORIAL ACCOUNTS										
MISC. MAINT. AMERICAN LEGION	1,500	1,400	1,600	667	1,600	1,600	-		-	0.0%
MISC. MAINT. DUNSTAN MONUMENT	804	865	1,000	883	1,000	1,000	-		-	0.0%
MISC. MAINT. BLACK POINT CEMETERY	9,000	3,000	3,000	1,250	3,000	3,000	-		-	0.0%
MISC. MAINT. HUNNEWELL HOUSE	1,609	3,000	3,000	2,651	3,000	3,000	-		-	0.0%
TOTAL MEMORIAL ACCOUNTS	12,913	8,265	8,600	5,451	8,600	8,600	-	-	-	0.0%
SHADE TREES										
TREE PLANTING & REMOVAL	3,610	558	25,000	17,342	25,000	25,000	-		-	0.0%
TOTAL SHADE TREES	3,610	558	25,000	17,342	25,000	25,000	-	-	-	0.0%
TOTAL PW OPERATIONS	2,649,007	2,701,706	3,187,119	2,818,033	3,398,181	3,350,181	-	-	163,062	5.1%

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PUBLIC WORKS VEHICLE MAINTENANCE										
STAFF FULL TIME PAY	475,003	544,773	581,197	581,197	622,735	622,735	-		41,538	7.1%
STIPENDS	13,041	12,456	13,000	14,385	13,500	13,500	-		500	3.8%
PART TIME PAY	13,170	150	12,000	5,000	12,000	12,000	-		-	0.0%
FICA	30,529	35,366	38,081	38,081	40,895	40,895	-		2,814	7.4%
MEDICARE	7,140	8,271	8,910	8,910	9,570	9,570	-		660	7.4%
DENTAL INSURANCE	1,570	1,743	1,946	1,946	1,855	1,855	-		(91)	-4.7%
LONG TERM DISABILITY INSURANCE	2,344	2,484	2,911	2,911	3,117	3,117	-		206	7.1%
HEALTH INSURANCE	87,472	101,241	110,575	110,575	109,619	109,619	-		(956)	-0.9%
PENSION	61,588	71,536	79,997	79,997	83,767	83,767	-		3,770	4.7%
OVERTIME PAY	8,686	5,881	20,000	10,554	20,000	20,000	-		-	0.0%
EMPLOYEE TRAINING	2,338	1,737	3,500	1,646	3,500	3,500	-		-	0.0%
CLOTHING ALLOWANCE	7,778	10,078	9,000	10,117	9,000	9,000	-		-	0.0%
MEDICAL EXPENDITURES (IDC)	447	174	650	431	650	650	-		-	0.0%
MISCELLANEOUS MAINTENANCE	-	-	-	-	-	-	-		-	0.0%
PW DIAGNOSTIC SOFTWARE	7,257	8,206	8,300	14,013	8,300	8,300	-		-	0.0%
MISC SUPPLIES & MATERIALS	13,588	10,727	13,500	7,035	13,500	13,500	-		-	0.0%
VEHICLE FUEL GAS	373,792	559,513	530,000	530,000	470,000	470,000	-		(60,000)	-11.3%
PROPANE FUEL	4,518	4,390	10,000	6,534	5,000	5,000	-		(5,000)	-50.0%
NEW EQUIPMENT	4,696	12,175	10,000	12,211	11,000	11,000	-		1,000	10.0%
PW VM NEW TOOLS	2,398	2,245	5,000	3,748	6,000	6,000	-		1,000	20.0%
TOTAL VEHICLE MAINTENANCE	1,117,353	1,393,146	1,458,567	1,439,291	1,444,008	1,444,008	-	-	(14,559)	-1.0%
PUBLIC WORKS STOCK ROOM										
STAFF FULL TIME PAY	61,828	49,610	68,661	68,661	70,117	70,117	-		1,456	2.1%
FICA	3,956	3,290	4,693	2,180	4,508	4,508	-		(185)	-3.9%
MEDICARE	925	769	1,098	510	1,055	1,055	-		(43)	-3.9%
DENTAL INSURANCE	262	197	278	132	265	265	-		(13)	-4.7%
LONG TERM DISABILITY INSURANCE	307	239	344	171	351	351	-		7	2.0%
HEALTH INSURANCE	7,884	6,197	8,965	4,665	14,956	14,956	-		5,991	66.8%
PENSION	9,084	7,264	10,745	5,961	3,799	3,799	-		(6,946)	-64.6%
OVERTIME	1,962	677	7,000	3,048	7,000	7,000	-		-	0.0%
SAFETY & COMPLIANCE	17,123	11,236	17,000	12,935	17,000	17,000	-		-	0.0%
HAZARDOUS WASTE DISPOSAL	5,717	883	7,000	4,405	7,000	7,000	-		-	0.0%
BUILDING MAINTENANCE & REPAIRS	26,494	49,965	55,000	55,000	55,000	55,000	-		-	0.0%
FUEL ISLAND MAINTENANCE	5,629	3,182	5,000	5,000	5,500	5,500	-		500	10.0%
SHOP SUPPLIES & NON-BILLABLE	1,322	4,159	3,000	1,263	3,000	3,000	-		-	0.0%
CUSTODIAL SUPPLIES	14,059	15,153	16,500	16,500	16,500	16,500	-		-	0.0%
VEHICLE PARTS/SERVICE BILLABLE	609,356	660,069	630,000	631,702	630,000	630,000	-		-	0.0%
TOTAL STOCK ROOM	765,908	812,892	835,284	812,133	836,051	836,051	-	-	767	0.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2025 TOWN APPROPRIATIONS

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
STREET LIGHTS										
STREET LIGHT MAINTENANCE	6,969	9,269	10,000	5,000	10,000	10,000	-	-	-	0.0%
UTILITY - CMP EXP. FOR STREET LIGHTS	37,266	50,238	38,000	35,000	38,000	38,000	-	-	-	0.0%
NEW EQUIP/REPAIR STREET LIGHTS	1,230	1,344	6,000	5,000	6,000	6,000	-	-	-	0.0%
TOTAL STREET LIGHTS	45,465	60,850	54,000	45,000	54,000	54,000	-	-	-	0.0%
TRAFFIC SIGNALS										
TRAINING	290	732	2,500	1,042	2,500	2,500	-	-	-	0.0%
TRAFFIC SIGNALS CONTRACTUAL	125	1,670	600	2,530	3,000	3,000	-	-	2,400	400.0%
PROFESSIONAL DUES	100	169	500	308	500	500	-	-	-	0.0%
OVERHEAD STREET SIGN MAINT	2,060	-	2,600	1,084	3,000	3,000	-	-	400	15.4%
PRE-EMPTION DEVICE	-	2,505	3,500	1,458	4,000	4,000	-	-	500	14.3%
GENERATOR MAINTENANCE	8,659	9,865	16,560	13,485	18,000	18,000	-	-	1,440	8.7%
MUNICIPAL FIRE ALARM MAINT	2,460	-	6,000	2,500	6,000	6,000	-	-	-	0.0%
VEHICLE MAINT. PARTS	3,364	3,683	5,500	3,439	5,500	5,500	-	-	-	0.0%
DEPT. EQUIPMENT MAINTENANCE	31,336	41,386	36,000	26,906	40,000	40,000	-	-	4,000	11.1%
OTHER EQUIP. MAINTENANCE	450	3,350	3,000	1,250	3,500	3,500	-	-	500	16.7%
TOOLS	946	-	1,000	417	1,000	1,000	-	-	-	0.0%
UTILITY - CMP EXP. TRAFFIC SIGNALS	18,051	23,108	18,000	21,663	23,000	23,000	-	-	5,000	27.8%
VEHICLE FUEL GAS	9,510	2,181	2,300	2,924	3,500	3,500	-	-	1,200	52.2%
NEW EQUIPMENT	-	700	2,500	1,435	2,500	2,500	-	-	-	0.0%
TRAFFIC LIGHT IMPROVEMENTS	9,000	21,275	12,500	12,575	13,000	13,000	-	-	500	4.0%
TOTAL TRAFFIC SIGNALS	86,352	110,625	113,060	93,016	129,000	129,000	-	-	15,940	14.1%
WATER CHARGES										
PORTLAND WATER DISTRICT CHARGES	187,305	196,409	195,000	195,000	198,000	198,000	-	-	3,000	1.5%
MAINE WATER DIST CHARGES	83,789	69,955	90,500	90,500	97,000	97,000	-	-	6,500	7.2%
TOTAL WATER CHARGES	271,095	266,364	285,500	285,500	295,000	295,000	-	-	9,500	3.3%
TOTAL UTILITIES	402,911	437,839	452,560	423,516	478,000	478,000	-	-	25,440	5.6%

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FY 2025 TOWN APPROPRIATIONS

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
SOLID WASTE PROGRAM										
HOLMES ROAD SITE MAINTENANCE	7,333	10,304	7,700	6,720	10,000	10,000	-		2,300	29.9%
CURBSIDE RECYCLING	394,080	405,903	418,100	418,100	431,000	431,000	-		12,900	3.1%
SINGLE - SORT RECYCLING FEES	113,699	68,102	160,000	112,125	230,000	230,000	-		70,000	43.8%
COMMERCIAL RECYCLING	21,028	28,740	36,500	42,760	38,000	38,000	-		1,500	4.1%
RECYCLING BINS/SILVER BULLETS	43,177	55,000	45,000	45,000	47,000	47,000	-		2,000	4.4%
CENTRALIZED COMPOST DROP-OFF	4,401	5,650	6,000	6,000	6,000	6,000	-		-	0.0%
PUBLIC INFORMATION/EDUCATION	4,296	2,412	5,000	4,117	5,000	5,000	-		-	0.0%
AUTOMATED RECYCLING CONTAINERS	19,453	-	20,000	35,296	20,000	19,000	-		(1,000)	-5.0%
MSW TIPPING FEES	475,408	557,429	570,000	570,000	640,000	640,000	-		70,000	12.3%
REFUSE COLLECTION CURBSIDE	394,080	405,903	418,100	418,100	431,000	431,000	-		12,900	3.1%
MISC SOLID WASTE DISPOSAL	5,963	8,564	7,500	17,701	18,000	18,000	-		10,500	140.0%
HOUSEHOLD HAZARDOUS COLLECTION	20,733	27,141	14,000	14,000	35,000	35,000	-		21,000	150.0%
TOTAL SOLID WASTE PROGRAM	1,503,651	1,575,148	1,707,900	1,689,919	1,911,000	1,910,000	-	-	202,100	11.8%
TOTAL PUBLIC WORKS ALL DIVISIONS	7,082,021	7,586,752	8,220,004	7,730,061	8,673,246	8,623,246	-	-	403,242	4.9%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2025 TOWN APPROPRIATIONS

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
ENGINEERING/TECHNICAL										
ADMINISTRATION										
ADMINISTRATOR FULL TIME PAY	-	-	118,581	118,581	125,695	125,695	-	-	7,114	6.0%
STAFF FULL TIME REGULAR PAY	-	-	225,827	225,827	240,345	240,345	-	-	14,518	6.4%
CELL PHONE STIPEND	-	-	2,400	2,063	2,400	2,400	-	-	-	0.0%
PART TIME PAY	-	-	1,800	1,800	5,000	5,000	-	-	3,200	177.8%
FICA TAX	-	-	20,852	20,852	22,360	22,360	-	-	1,508	7.2%
MEDICARE TAX	-	-	4,878	4,878	5,232	5,232	-	-	354	7.3%
DENTAL INSURANCE	-	-	834	1,486	795	795	-	-	(39)	-4.7%
LONG TERM DISABILITY INSURANCE	-	-	1,723	929	1,831	1,831	-	-	108	6.3%
HEALTH INSURANCE	-	-	55,287	55,287	59,655	59,655	-	-	4,368	7.9%
PENSION (401/457/MSRS)	-	-	42,798	38,458	44,364	44,364	-	-	1,566	3.7%
EMPLOYEE TRAINING	-	-	10,700	8,000	10,700	10,700	-	-	-	0.0%
UNIFORMS	-	-	250	300	250	250	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	52,500	59,422	65,000	65,000	-	-	12,500	23.8%
LEGAL ORDINANCE ENFORCEMENT SERV	-	-	6,000	2,599	4,000	4,000	-	-	(2,000)	-33.3%
GENERAL ENGINEERING SERV	1,571	-	20,000	35,500	40,000	40,000	-	-	20,000	100.0%
PROFESSIONAL DUES	-	-	2,650	2,236	2,650	2,650	-	-	-	0.0%
VEH MAINT & REP - PARTS	-	-	1,000	417	1,000	1,000	-	-	-	0.0%
COMPUTER SOFTWARE MAINTENANCE	-	-	10,000	10,000	10,000	10,000	-	-	-	0.0%
PHONES	-	-	1,360	1,360	1,360	1,360	-	-	-	0.0%
POSTAGE	-	-	200	87	200	200	-	-	-	0.0%
PUBLIC INFORMATION	-	-	2,500	2,500	2,500	2,500	-	-	-	0.0%
TRAVEL EXPENSE	-	-	2,500	2,000	2,500	2,500	-	-	-	0.0%
OFFICE SUPPLIES & MATERIALS	-	-	2,000	1,043	2,000	2,000	-	-	-	0.0%
MISCELLANEOUS SUPPLIES & MATERIALS	-	-	750	500	750	750	-	-	-	0.0%
BOOKS AND PERIODICALS	-	-	250	104	150	150	-	-	(100)	-40.0%
NEW EQUIPMENT	-	-	6,000	4,510	5,500	5,500	-	-	(500)	-8.3%
									-	100.0%
TOTAL ENGINEERING/TECHNICAL SERVICES	1,571	-	593,640	600,739	656,237	656,237	-	-	62,597	10.5%
TOTAL ENGINEERING	1,571	-	593,640	600,739	656,237	656,237	-	-	62,597	10.5%
TOTAL APPROPRIATIONS (without DEBT)	31,591,961	34,343,112	37,213,699	36,618,942	41,392,621	40,431,716	-	-	3,218,017	8.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2025 TOWN APPROPRIATIONS

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPARTMENT	2025 PROPOSED	FINANCE COMMITTEE	2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
TOWN LONG TERM DEBT										
DEBT PRINCIPAL	4,729,835	4,957,260	3,134,351	3,145,739	3,519,502	3,519,502	-		385,151	12.3%
DEBT INTEREST	1,575,639	1,431,390	1,876,677	2,324,996	1,459,440	1,459,440	-		(417,237)	-22.2%
COST & FEES	55,610	-	50,000	75,618	80,000	80,000	-		30,000	60.0%
TOTAL TOWN DEBT	6,361,084	6,388,650	5,061,028	5,546,353	5,058,942	5,058,942	-	-	(2,086)	0.0%
TOTAL TOWN DEBT ALL DIVISIONS	6,361,084	6,388,650	5,061,028	5,546,353	5,058,942	5,058,942	-	-	(2,086)	0.0%
GRAND TOTALS MUNICIPAL APPROPRIATION	38,489,512	41,256,976	42,988,459	42,831,133	47,202,538	46,241,632	-	-	3,253,173	7.6%



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TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2025 TOWN ESTIMATED REVENUES

ACCOUNTS:	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPT	2025 PROPOSED	FINANCE COMM.	FY2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
EXECUTIVE REVENUES ALL DIVISIONS										
WORKER'S COMP INSURANCE REIMB	45,460	69,387	25,000	42,526	40,000	40,000	-	-	15,000	60.0%
INSURANCE CLAIM REIMBURSEMENTS	117,509	61,011	75,000	50,043	60,000	60,000	-	-	(15,000)	-20.0%
RETIREMENT MATCH FORFEITURES	-	-	-	-	60,000	60,000	-	-	60,000	100.0%
COMMERCIAL CLAM LICENSES	9,100	8,600	9,200	9,200	8,600	8,600	-	-	(600)	-6.5%
BUSINESS MOORING FEES	2,500	1,100	2,500	2,500	-	-	-	-	(2,500)	-100.0%
SPECIAL AMUSEMENT LICENSES	1,770	2,200	1,800	750	2,200	2,200	-	-	400	22.2%
JUNKYARD LICENSES	540	540	540	225	540	540	-	-	-	0.0%
MOBILE HOME PARK LICENSES	303	595	594	248	595	595	-	-	1	0.2%
MASSAGE LICENSES	360	965	700	291	900	900	-	-	200	28.6%
COIN OPERATED GAMES LICENSES	2,490	2,380	3,300	3,300	2,500	2,500	-	-	(800)	-24.2%
WASTE HAULERS LICENSES	3,200	2,500	4,000	4,000	3,000	3,000	-	-	(1,000)	-25.0%
INNKEEPERS LICENSES	3,081	3,081	3,500	3,500	3,500	3,500	-	-	-	0.0%
FOOD HANDLERS LICENSE	31,790	31,790	30,000	17,450	35,000	35,000	-	-	5,000	16.7%
MARIJUANA BUSINESS LICENSE	45,900	63,400	95,000	95,000	95,000	95,000	-	-	-	0.0%
RECREATIONAL CLAM LICENSES	11,310	11,170	12,000	7,840	13,000	13,000	-	-	1,000	8.3%
DOG LICENSES	13,588	14,961	15,000	15,000	15,000	15,000	-	-	-	0.0%
HORSE BEACH PERMIT FEE	240	190	300	235	300	300	-	-	-	0.0%
MARRIAGE LICENSES	5,076	5,436	4,500	5,439	5,000	5,000	-	-	500	11.1%
BURIAL PERMIT FEES	2,780	1,862	3,500	2,418	3,500	3,500	-	-	-	0.0%
INTERMENT - GRAVE OPENING PERMITS	19,500	10,795	8,000	13,183	10,000	10,000	-	-	2,000	25.0%
RECREATIONAL MOORING PERMIT	7,050	500	7,500	3,125	-	-	-	-	(7,500)	-100.0%
SHORT TERM RENTALS LICENSE	-	-	-	-	35,000	35,000	-	-	35,000	100.0%
CLERK MISC. PERMITS / FEES	2,671	3,140	4,500	4,095	4,500	4,500	-	-	-	0.0%
CLERK VOTER REPORTS	215	221	250	227	250	250	-	-	-	0.0%
CERTIFIED COPY FEES	42,072	39,428	40,000	40,103	40,000	40,000	-	-	-	0.0%
NOTARY FEES	1,425	1,400	1,500	2,165	2,000	2,000	-	-	500	33.3%
OAK HILL BUILDING UTILITY REIMB	25,399	37,181	26,000	26,000	26,000	26,000	-	-	-	0.0%
MISCELLANEOUS REVENUES	15,186	17,179	5,000	5,240	5,000	5,000	-	-	-	0.0%
ACCRUED VACATION REIMB	-	-	175,000	-	-	-	-	-	(175,000)	-100.0%
ACCRUED SICK REIMB	-	-	150,000	-	-	-	-	-	(150,000)	-100.0%
OAK HILL BLDG. RENTAL INCOME	64,196	66,122	66,000	66,000	68,105	68,105	-	-	2,105	3.2%
CELLULAR LEASE REVENUES	54,993	53,508	58,340	58,340	58,340	58,340	-	-	-	0.0%
PUBLIC SAFETY CELLULAR TOWER LEASE REV	16,379	24,189	60,804	60,804	68,616	68,616	-	-	7,812	12.8%
STATE PARK FEE SHARING	2,441	3,187	2,500	2,350	2,500	2,500	-	-	-	0.0%
STATE G.A. REIMBURSEMENT	43,055	257,723	120,002	64,470	120,002	120,002	-	-	-	0.0%
TOTAL EXECUTIVE	591,579	795,741	1,011,830	606,067	788,948	788,948	-	-	(222,882)	-22.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2025 TOWN ESTIMATED REVENUES

ACCOUNTS:	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPT	2025 PROPOSED	FINANCE COMM.	FY2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
FINANCE ALL DIVISIONS										
SCHOOL SUPPLIES REIMBURSEMENT	1,485	-	1,450	1,450	1,500	1,500	-	-	50	3.4%
BOAT EXCISE TAX	30,498	30,498	31,500	31,500	32,000	32,000	-	-	500	1.6%
EXCISE TAX	7,132,628	7,369,371	7,250,000	7,766,397	7,400,000	7,400,000	-	-	150,000	2.1%
TAX INTERESTS AND COSTS	55,738	55,694	60,000	47,879	55,000	55,000	-	-	(5,000)	-8.3%
HUNTING & FISHING LICENSES	855	703	850	698	750	750	-	-	(100)	-11.8%
SNOWMOBILE REFUND	3,058	2,800	2,800	3,768	2,900	2,900	-	-	100	3.6%
TOWN A TV FEE	286	254	300	288	250	250	-	-	(50)	-16.7%
TOWN BOAT REGISTRATION	1,121	1,154	1,100	712	1,100	1,100	-	-	-	0.0%
TOWN LICENSE PLATE FEES	89,570	88,326	90,000	88,630	90,000	90,000	-	-	-	0.0%
TOWN SNOWMOBILE REGISTRATIONS	477	368	500	1,181	500	500	-	-	-	0.0%
ASSESSING REVENUES-MAP SALES COPIES -DEEDS	311	318	150	133	200	200	-	-	50	33.3%
MISCELLANEOUS REVENUES	2,748	76,183	2,000	888	2,000	2,000	-	-	-	0.0%
CREDIT CARD REBATES	6,702	12,644	6,500	6,500	8,000	8,000	-	-	1,500	23.1%
INVESTMENT INTEREST	689,188	398,439	200,000	541,000	500,000	500,000	-	-	300,000	150.0%
O.H. PROF BUILDING PILOT	4,439	9,097	9,369	9,369	9,650	9,650	-	-	281	3.0%
STATE VETERANS EXEMPTIONS	15,815	15,776	16,000	15,776	18,000	18,000	-	-	2,000	12.5%
MAINE TREE GROWTH TAX	30,135	32,462	30,135	32,462	30,500	30,500	-	-	365	1.2%
STATE SOLAR EXEMPTION	-	-	15,300	15,505	45,000	45,000	-	-	29,700	194.1%
eccomaine P.I.L.O.T.	71,429	71,429	71,450	71,450	71,450	71,450	-	-	-	0.0%
TOTAL FINANCE	8,136,482	8,165,515	7,789,404	8,635,586	8,268,800	8,268,800	-	-	479,396	6.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2025 TOWN ESTIMATED REVENUES

ACCOUNTS:	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPT	2025 PROPOSED	FINANCE COMM.	FY2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
MANAGEMENT INFORMATION SYSTEMS										
SALARY REIMBURSEMENT (FROM SCHOOL)	678,573	780,820	805,784	805,784	871,160	871,160	-	-	65,376	8.1%
OLD ORCHARD BEACH NEW WORLD SOFTWARE	-	-	-	-	84,000	84,000	-	-	84,000	100.0%
TOTAL MANAGEMENT INFORMATION SYSTEMS	678,573	780,820	805,784	805,784	955,160	955,160	-	-	149,376	18.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2025 TOWN ESTIMATED REVENUES

ACCOUNTS:	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPT	2025 PROPOSED	FINANCE COMM.	FY2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
PLANNING DEPARTMENT										
PLUMBING PERMIT FEES	49,775	45,176	45,000	37,820	45,000	45,000	-	-	-	0.0%
BUILDING PERMIT FEES	794,294	916,953	850,000	681,882	700,000	700,000	-	-	(150,000)	-17.6%
PER UNIT BUILDING PERMIT FEES	16,200	8,900	7,500	4,925	7,500	7,500	-	-	-	0.0%
ELECTRICAL PERMIT FEES	92,562	135,923	125,000	110,706	105,000	105,000	-	-	(20,000)	-16.0%
CONTRACT ZONING APPLICATION FEE	1,500	500	500	208	500	500	-	-	-	0.0%
CAMPGROUND FEES	-	1,789	1,750	729	1,750	1,750	-	-	-	0.0%
FLOOD HAZARD FEE	300	850	750	913	1,000	1,000	-	-	250	33.3%
ORDINANCE FEES	784	372	1,200	718	1,000	1,000	-	-	(200)	-16.7%
ZONING BOARD OF APPEALS FEES	4,605	5,500	7,000	5,667	7,000	7,000	-	-	-	0.0%
SUBDIVISION FEES	-	9,150	15,000	12,775	15,000	15,000	-	-	-	0.0%
SITE PLAN REVIEW	41,605	40,911	25,000	29,241	30,000	30,000	-	-	5,000	20.0%
PLANNING BOARD ADVERTISING REIMB	-	-	1,000	208	500	500	-	-	(500)	-50.0%
PEER REVIEW REIMBURSEMENT	-	42,201	30,000	12,500	30,000	30,000	-	-	-	0.0%
PLANNING SUSTAINABILITY COORD REIMB	12,252	12,253	12,253	12,253	-	-	-	-	(12,253)	-100.0%
ORDINANCE FINES	8,978	5,702	-	-	8,000	8,000	-	-	8,000	100.0%
TOTAL PLANNING	1,022,855	1,226,180	1,121,953	910,545	952,250	952,250	-	-	(169,703)	-15.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2025 TOWN ESTIMATED REVENUES

ACCOUNTS:	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPT	2025 PROPOSED	FINANCE COMM.	FY2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
COMMUNITY SERVICES ALL DIVISIONS										
MISCELLANEOUS REVENUES	(89)	23,467	30,000	12,500	10,000	10,000	-	-	(20,000)	-66.7%
FRANCHISE FEE	222,411	224,990	235,000	235,000	235,000	235,000	-	-	-	0.0%
PASSPORT PROCESSING	31,626	33,600	22,000	31,553	25,000	25,000	-	-	3,000	13.6%
COMMUNITY PROGRAM REVENUES	22,853	23,257	24,000	31,500	25,000	25,000	-	-	1,000	4.2%
CABLE TV	20	-	100	42	-	-	-	-	(100)	-100.0%
COMM PROGRAM FIELD TRIP REVENUES	-	3,425	10,000	4,167	5,000	5,000	-	-	(5,000)	-50.0%
SPECIAL EVENTS DONATIONS/REV	15,000	15,000	15,000	4,375	15,000	15,000	-	-	-	0.0%
PROPERTY SALE	13,838	25,656	-	-	-	-	-	-	-	0.0%
SKI PROGRAMS	42,500	56,580	55,000	60,944	45,000	45,000	-	-	(10,000)	-18.2%
BASKETBALL PROGRAMS	30,648	32,214	33,000	39,005	33,000	33,000	-	-	-	0.0%
SOCCER PROGRAMS	43,510	50,368	50,000	34,796	50,000	50,000	-	-	-	0.0%
YOUTH PROGRAM	112,179	168,420	120,000	72,481	160,000	160,000	-	-	40,000	33.3%
YOUTH TRIP REVENUES	-	-	12,000	5,000	35,000	35,000	-	-	23,000	191.7%
PROGRAM DEVELOPMENT REV	-	-	10,000	4,167	10,000	10,000	-	-	-	0.0%
ADULT REC	3,190	15,602	10,000	10,332	20,000	20,000	-	-	10,000	100.0%
CHILD CARE	650,659	779,360	930,000	930,000	930,000	930,000	-	-	-	0.0%
SUMMER PROGRAM	359,852	454,310	420,000	420,000	504,728	504,728	-	-	84,728	20.2%
PRESCHOOL PROGRAM	-	27,440	70,000	80,302	94,000	94,000	-	-	24,000	34.3%
SENIOR PROGRAMS	319	695	1,500	711	1,500	1,500	-	-	-	0.0%
SENIOR FIELD TRIPS	6,351	11,697	20,000	13,395	20,000	20,000	-	-	-	0.0%
SENIOR LUNCHEON REVENUES	8,450	10,975	12,000	10,390	12,000	12,000	-	-	-	0.0%
CS HUB CHILD CARE REVENUES	90,625	27,320	-	-	-	-	-	-	-	0.0%
CS HUB SUMMER PROGRAMS	37,725	9,478	-	-	-	-	-	-	-	0.0%
CS HUB SUMMER PROGRAMS	3,500	-	5,000	2,083	5,000	5,000	-	-	-	0.0%
STAFFING REIMBURSEMENT (FROM SCHOOL)	-	-	136,679	136,679	136,679	136,679	-	-	-	0.0%
CONCESSION, HS/MEM PARK	6,400	6,400	7,000	1,458	3,500	3,500	-	-	(3,500)	-50.0%
OAK HILL FIELD USE FEES	28,331	22,035	35,000	35,663	35,000	35,000	-	-	-	0.0%
OAK HILL LIGHT USE FEES	3,508	2,018	3,000	2,285	3,000	3,000	-	-	-	0.0%
DESIGN & DEVELOP - RECREATION RESERVE	-	-	75,000	75,000	75,000	75,000	-	-	-	0.0%
HUNNEWELL HOUSE	-	-	1,000	1,000	1,000	1,000	-	-	-	0.0%
FERRY/HURD/HIGGINS BEACH PARKING REV.	432,251	463,604	500,000	484,931	500,000	500,000	-	-	-	0.0%
HURD PARK CONCESSION REV.	-	6,400	7,000	7,000	7,500	7,500	-	-	500	7.1%
HIGGINS BEACH LEASE	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	0.0%
TOTAL COMMUNITY SERVICES	2,170,656	2,499,310	2,854,279	2,751,759	3,001,907	3,001,907	-	-	147,628	5.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2025 TOWN ESTIMATED REVENUES

ACCOUNTS:	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPT	2025 PROPOSED	FINANCE COMM.	FY2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
SCARBOROUGH ECONOMIC DEVELOP. CORP.										
HAIGIS TIF REVENUE	-	-	267,914	267,914	284,512	284,512	-	-	16,598	6.2%
DOWNTOWN TIF REVENUE	-	-	-	-	316,078	316,078	-	-	316,078	100.0%
TOTAL SCARB. ECONOMIC DEVELOP. CORP	-	-	267,914	267,914	600,590	600,590	-	-	332,676	124.2%
FIRE ALL DIVISIONS										
INSPECTION FEES	159,915	228,613	180,000	151,792	200,000	200,000	-	-	20,000	11.1%
RESCUE SERVICES FEES	1,150,000	1,150,000	1,200,000	1,200,000	1,200,000	1,200,000	-	-	-	0.0%
MISCELLANEOUS FEES - RUN REPORTS	2,626	540	1,000	682	1,000	1,000	-	-	-	0.0%
ENG 5 GORHAM FUEL REIMB	1,779	1,097	2,500	2,500	2,500	2,500	-	-	-	0.0%
SALE OF TOWN PROPERTY	8,270	32,785	15,000	-	70,000	70,000	-	-	55,000	366.7%
SPECIAL DUTY REVENUES	18,205	6,230	5,000	2,024	3,000	3,000	-	-	(2,000)	-40.0%
TOTAL FIRE SERVICES	1,343,343	1,419,265	1,403,500	1,356,998	1,476,500	1,476,500	-	-	73,000	5.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2025 TOWN ESTIMATED REVENUES

ACCOUNTS:	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPT	2025 PROPOSED	FINANCE COMM.	FY2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
POLICE ALL DIVISIONS										
WEAPON PERMITS	619	552	500	383	500	500	-	-	-	0.0%
SPECIAL POLICE	122,698	229,831	81,000	150,073	125,000	125,000	-	-	44,000	54.3%
PROUTS NECK	704	3,504	700	3,725	800	800	-	-	100	14.3%
PSAP BILLING	27,363	27,911	29,224	34,094	30,596	30,596	-	-	1,372	4.7%
POLICE COURT TIME	2,978	1,004	1,000	3,149	1,000	1,000	-	-	-	0.0%
POLYGRAPH TESTING FEES	2,200	1,375	2,500	1,592	2,000	2,000	-	-	(500)	-20.0%
MRO PIER FEES	11,950	12,700	-	-	12,000	12,000	-	-	12,000	0.0%
F/P SPECIAL DUTY REVENUE	840	569	1,000	777	1,000	1,000	-	-	-	0.0%
ALARM MONITORING SERVICE	10,500	16,750	19,500	15,125	25,500	25,500	-	-	6,000	30.8%
BOAT LAUNCHING REVENUES	10,280	18,575	11,000	11,260	15,000	15,000	-	-	4,000	36.4%
HIGGINS BEACH	14,899	73,722	20,000	83,447	20,000	20,000	-	-	-	0.0%
SALARY REIMBURSEMENT	16,240	25,852	-	-	-	-	-	-	-	0.0%
MDEA TF SALARY REIMB	14,199	-	-	-	-	-	-	-	-	0.0%
WESTBROOK ACO SALARY REIMB	34,954	35,629	41,193	17,164	40,077	40,077	-	-	(1,116)	-2.7%
CAPE ELIZABETH MRO SALARY REIMB	6,174	6,359	6,659	2,775	6,972	6,972	-	-	313	4.7%
HIDTA SECRETARIAL REIMBURSEMENT	-	268	-	-	-	-	-	-	-	0.0%
WESTBROOK REIMB	2,867	3,024	2,000	833	-	-	-	-	(2,000)	-100.0%
PROUTS NECK REIMB	55,934	65,584	72,918	73,468	83,358	83,358	-	-	10,440	14.3%
OOB REIMB COMMUNICATION MANAGER	16,146	25,814	-	-	-	-	-	-	-	100.0%
OOB PERSONNEL REIMB	383,838	397,093	451,793	451,793	473,027	473,027	-	-	21,234	4.7%
MISCELLANEOUS REVENUES/YOUTH LEADER	24,809	21,165	13,200	11,889	13,000	13,000	-	-	(200)	-1.5%
ASSET FORFEITURE REVENUES	15,000	10,000	10,000	4,167	5,000	5,000	-	-	(5,000)	-50.0%
SALE TOWN PROPERTY	39,235	23,496	56,000	39,798	62,000	54,500	-	-	(1,500)	-2.7%
HIDTA OVERTIME REIMBURSEMENT	14,377	22,902	17,000	11,829	15,000	15,000	-	-	(2,000)	-11.8%
PARKING VIOLATIONS	45,089	32,491	45,000	47,111	40,000	40,000	-	-	(5,000)	-11.1%
FALSE ALARM VIOLATIONS	45,000	22,250	30,000	32,500	28,000	28,000	-	-	(2,000)	-6.7%
VIOLATIONS AND FINES	620	715	700	1,022	700	700	-	-	-	0.0%
FEDERAL HIDTA REVENUES	234,934	269,548	245,000	245,000	250,000	250,000	-	-	5,000	2.0%
TOTAL POLICE SERVICES	1,154,447	1,348,686	1,157,887	1,242,974	1,250,530	1,243,030	-	-	85,143	7.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2025 TOWN ESTIMATED REVENUES

ACCOUNTS:	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPT	2025 PROPOSED	FINANCE COMM.	FY2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
PUBLIC WORKS ALL DIVISIONS										
EXCAVATING LICENSES	4,250	5,125	3,500	3,408	3,500	3,500	-	-	-	0.0%
STREET OPENING PERMITS	8,300	7,150	5,500	5,572	5,500	5,500	-	-	-	0.0%
BUILDING COORDINATION FEES	150	200	1,000	492	1,000	1,000	-	-	-	0.0%
LONG TERM MAINTENANCE	-	478	3,000	1,250	3,000	3,000	-	-	-	0.0%
SERVICE REPAIRS / Reimb (Prouts Neck/Sanitary Dist)	1,237	14,542	19,200	32,441	31,680	31,680	-	-	12,480	65.0%
SERVICE REPAIRS / Reimburse (OOB/Kennebunk/Hollis/Wells)	82,614	79,937	133,000	198,000	114,500	114,500	-	-	(18,500)	-13.9%
MISCELLANEOUS REVENUES	3,769	591	5,000	2,270	5,000	5,000	-	-	-	0.0%
SALE OF TOWN PROPERTY	28,126	155,309	35,000	63,503	35,000	35,000	-	-	-	0.0%
MISCELLANEOUS RECYCLING REVENUES	95	23	1,000	417	1,000	1,000	-	-	-	0.0%
INTRAGOVERNMENTAL Reimbursements	1,184,584	1,224,915	1,406,375	1,411,250	1,540,862	1,540,862	-	-	134,487	9.6%
MDOT URBAN/RURAL RD INITIATIVE	309,920	318,948	319,948	317,636	317,636	317,636	-	-	(2,312)	-0.7%
DOWNTOWN TIF REVENUE	-	-	-	-	97,000	97,000	-	-	97,000	0.0%
TOTAL PUBLIC WORKS	1,623,044	1,807,218	1,932,523	2,036,239	2,155,678	2,155,678	-	-	223,155	11.5%
ENGINEERING DEPARTMENT										
PRIVATE ROAD REVIEW FEE	-	300	300	125	300	300	-	-	-	0.0%
STAFF SITE INSPECTION FEES	-	-	31,000	12,917	31,000	31,000	-	-	-	0.0%
BUILDING COORDINATION FEES	-	-	-	-	16,580	16,580	-	-	16,580	100.0%
STORMWATER COMPLIANCE FEES	-	-	-	-	3,000	3,000	-	-	3,000	100.0%
PLANNING SUSTAINABILITY COORD REIMB	-	-	-	5,105	16,580	16,580	-	-	16,580	100.0%
TOTAL ENGINEERING	-	300	31,300	18,147	67,460	67,460	-	-	36,160	115.5%
GRAND TOTALS MUNICIPAL REV (without DEBT)	16,720,979	18,043,034	18,376,374	18,632,013	19,517,823	19,510,323	-	-	1,133,949	6.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2025 TOWN ESTIMATED REVENUES

ACCOUNTS:	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 DEPT	2025 PROPOSED	FINANCE COMM.	FY2025 ADOPTED	TM INC. DEC.	TM PCT CHANGE
MUNICIPAL DEBT REVENUES										
BOND PROCEEDS	42,315,000	1,134,075	-	2,361,435	-	-	-	-	-	0.0%
SCHOOL DEV IMPACT FEE	579,100	370,770	657,800	657,800	443,890	443,890	-	-	(213,910)	-32.5%
HAIGIS PARKWAY ASSESSMENTS	370,000	370,000	-	-	-	-	-	-	-	0.0%
DUNSTAN CORNER IMPACT FEE FOR DEBT	116,434	109,731	106,731	106,731	103,731	103,731	-	-	(3,000)	-2.8%
HAIGIS IMPACT FEE FOR DEBT	185,145	174,784	167,633	167,633	160,882	160,882	-	-	(6,751)	-4.0%
HAIGIS DEBT FROM TIF REVENUES	-	-	743,000	743,000	-	-	-	-	(743,000)	-100.0%
PSB DEBT FROM DOWNTOWN TIF	-	-	824,998	824,998	1,207,225	1,207,225	-	-	382,227	46.3%
TOTAL DEBT REVENUES	43,565,679	2,159,360	2,500,162	4,861,597	1,915,728	1,915,728	-	-	(584,434)	-23.4%
GRAND TOTAL MUNICIPAL REVENUES	60,286,658	20,202,394	20,876,536	23,493,610	21,433,551	21,426,051	-	-	549,515	2.632%

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				
	<i>English as a 2nd Language</i>	616,725	648,804	32,079	5.20%
	<i>Gifted & Talented Programs</i>	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:					
	<i>Student Support Services</i>				
	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%
	<i>Staff Support services</i>				
	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

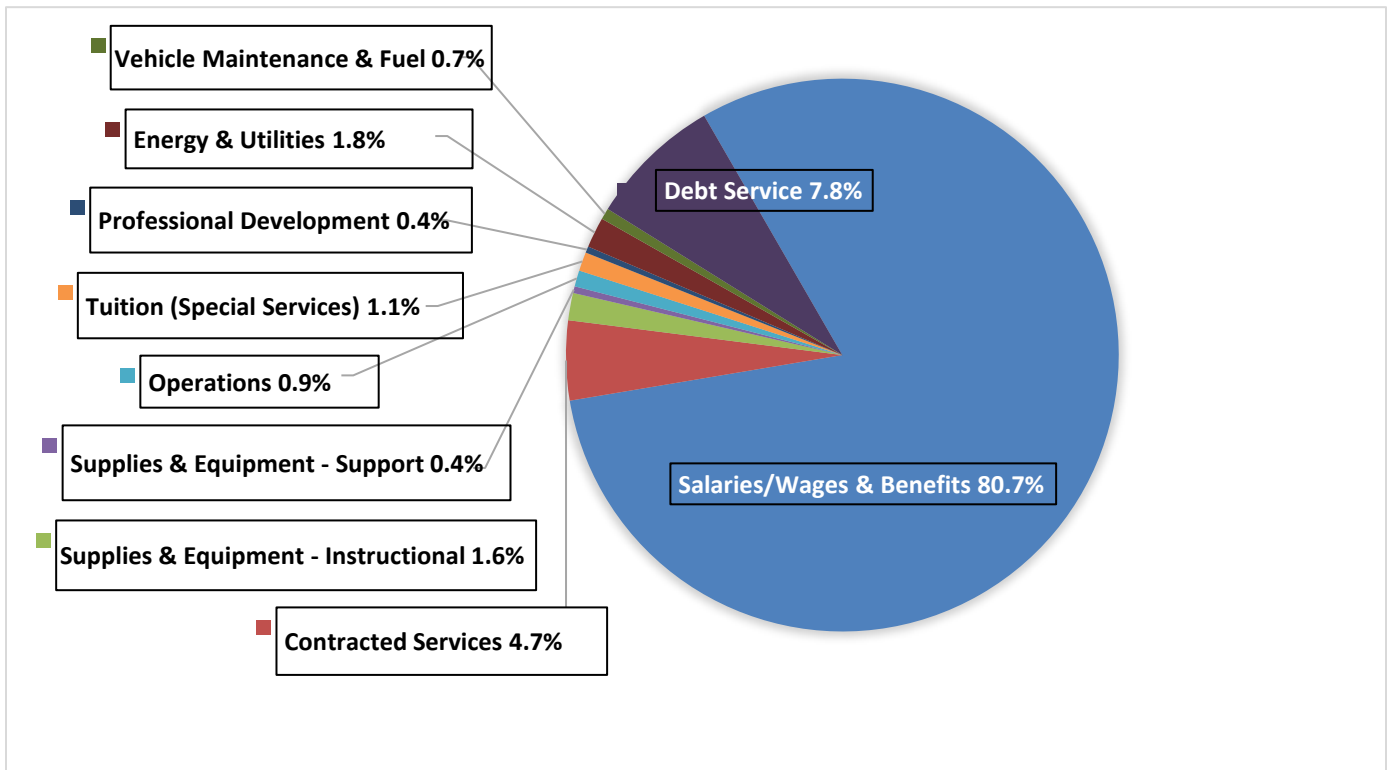
OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	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	0	158,901	158,901	100.00%
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

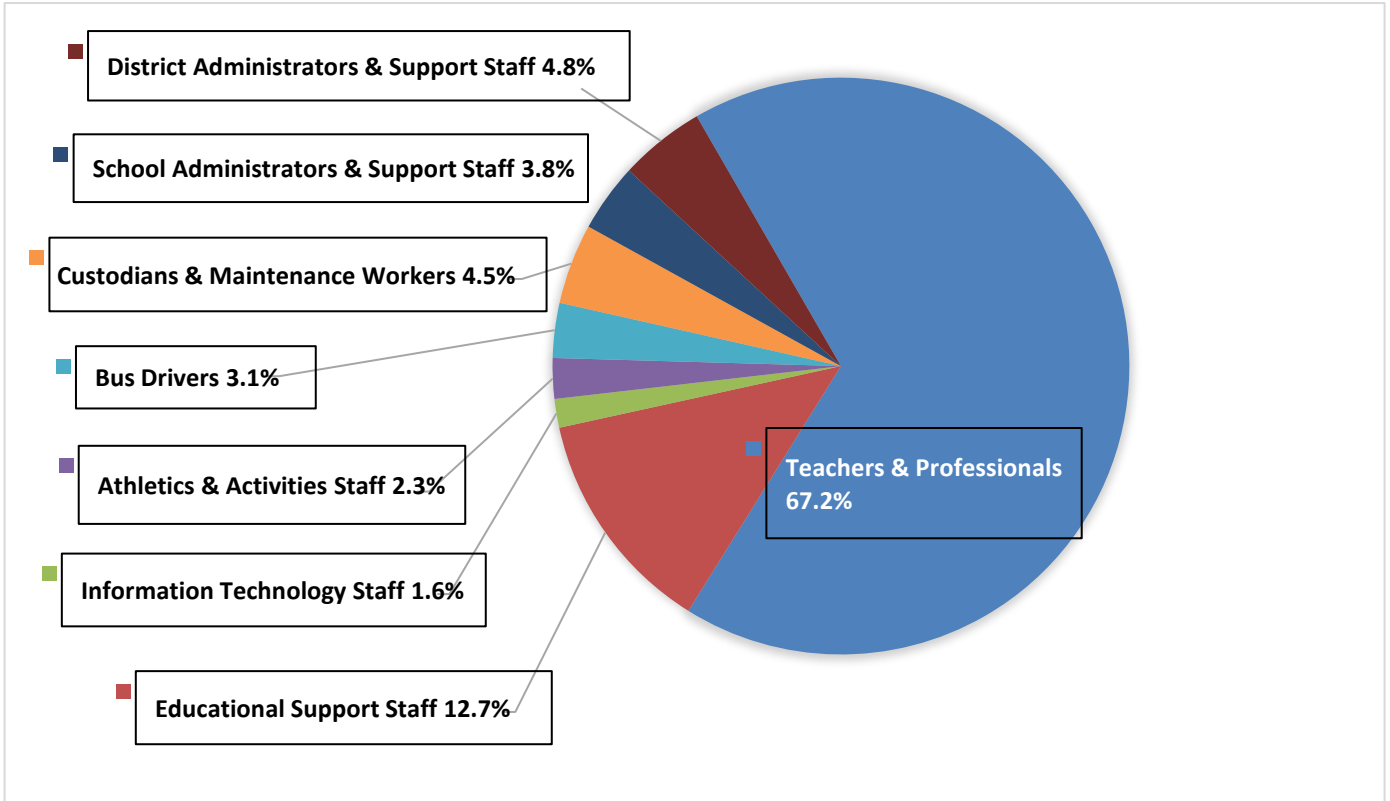
Note: The Net Operating Budget (School Tax Request) represents the balance of funds required to support the proposed school budget. This is NOT the projected increase in property tax rate. This figure becomes a factor incorporated into the Municipal calculations, which then guide the setting of the tax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

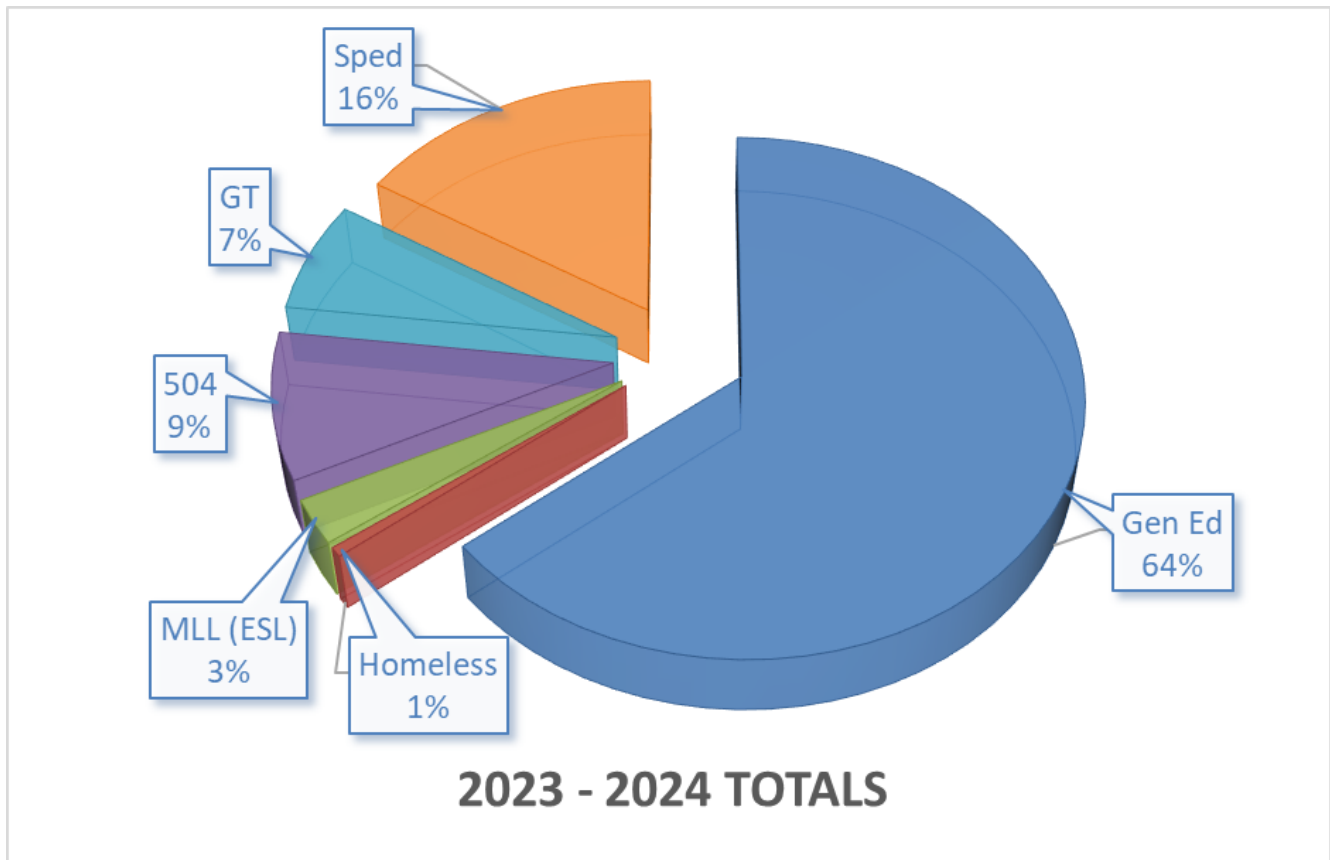
The Scarborough Public Schools are committed to providing programming to English Language Learners (ELLs) allowing them to become proficient in English as well as to effectively participate in all school programs. As required by state and federal laws, all students enrolling in a school district must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



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

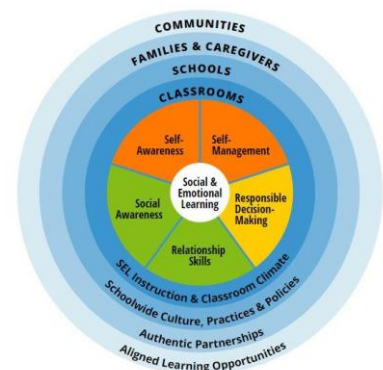
The coordination and management of the curriculum across all grades and content areas is an ongoing collaborative endeavor. With building leadership, instructional coaches, teachers, and support staff, we work to continually improve our curriculum and instruction to ensure all students have high quality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

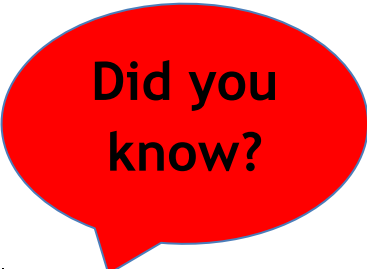
Shared Services Cost Allocations

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.

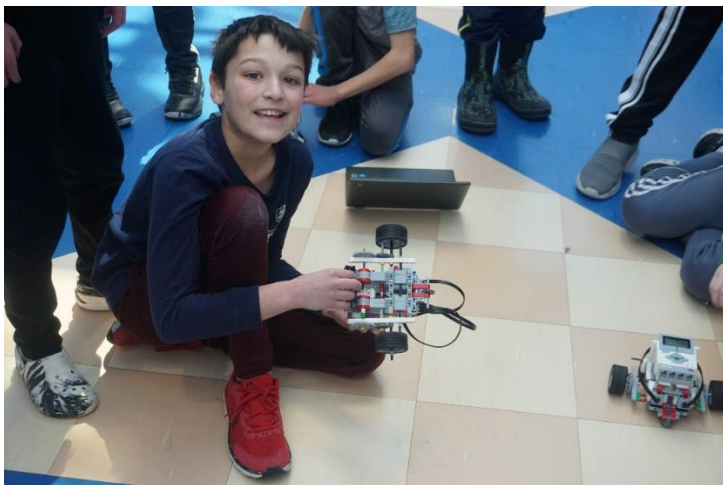
Our Budget Proposal - resources requested & unmet needs

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.

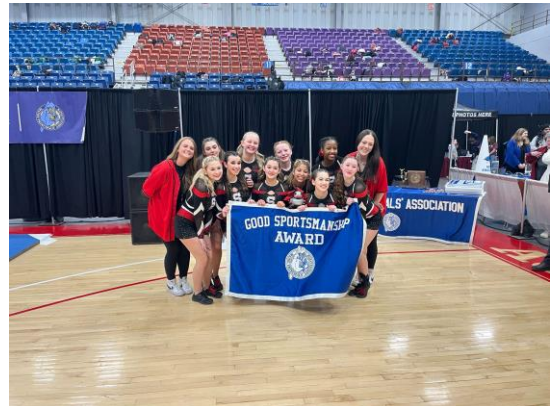
UNMET NEEDS:

- ❖ **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!

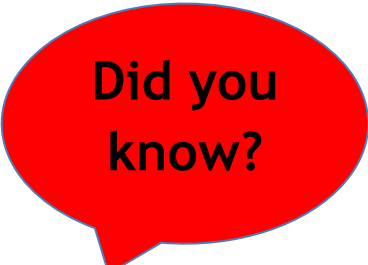


Celebrating Successes - Impacts of Prior Investments

- ❖ 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

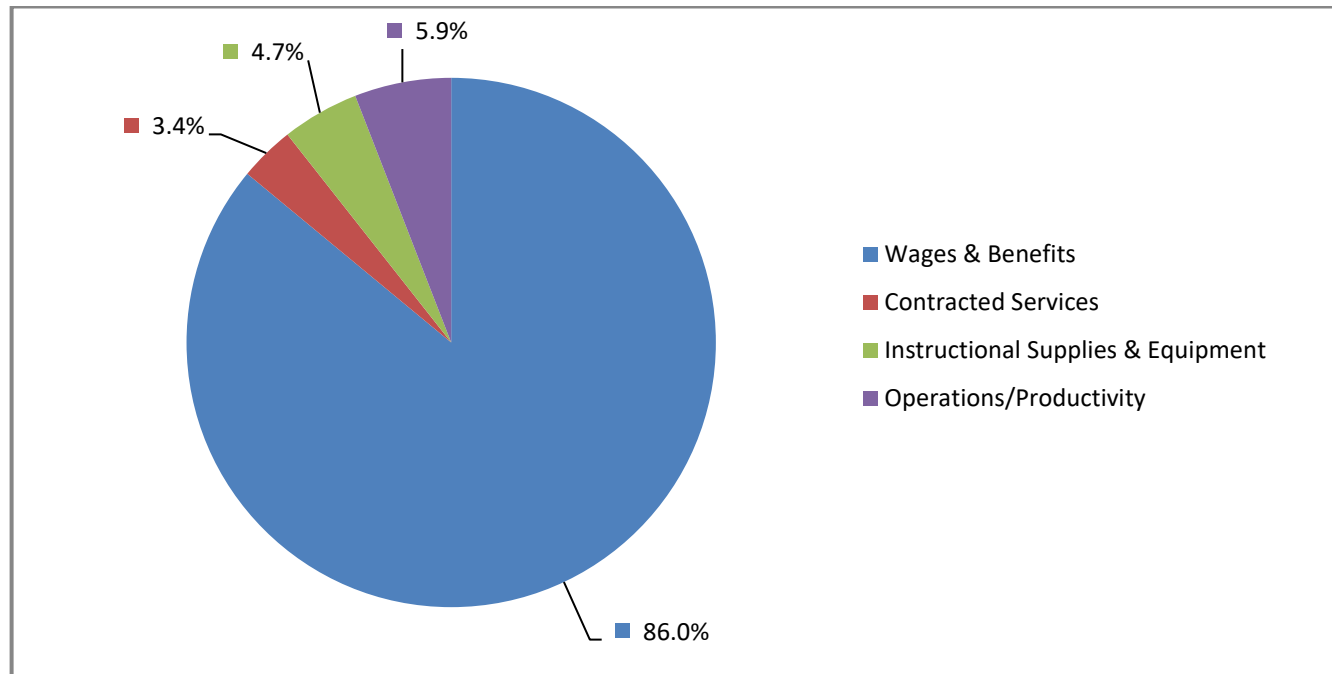
The Adult Education Program operates as a separate fund within the school budget. The program receives revenues from the Department of Education (State Subsidy) for Adult Ed courses in the areas of high school completion, adult literacy, college and career transitions, and workforce training. Other funding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

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.

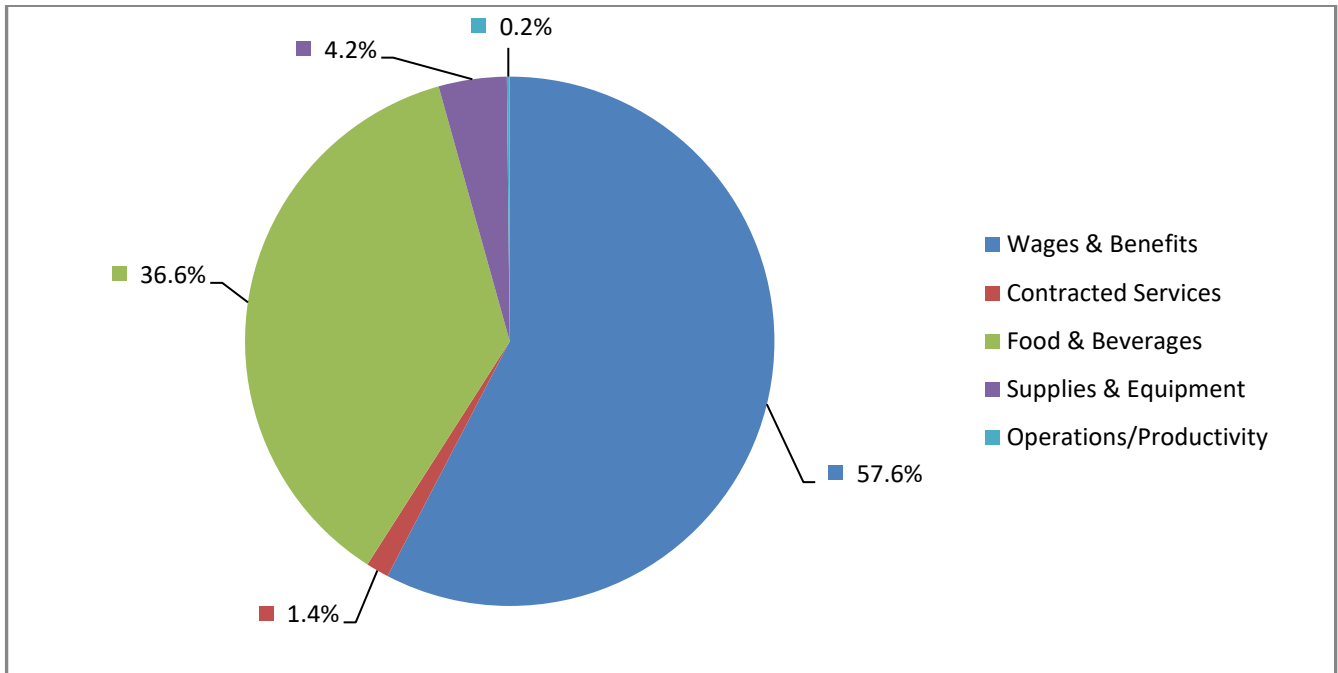
As a result of this shift in funding model, the School Nutrition Program eliminated its request for local tax dollars in its budget proposal starting in FY23, and will continue to be self-funded in FY25.

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 Item Description	5-Year Plan Total Cost	FY25 Projected Cost	FY26 Projected Cost	FY27 Projected Cost	FY28 Projected Cost	FY29 Projected 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.

**FY25 BUDGET PROPOSAL
ACCOUNT DETAIL**

Scarborough Public Schools

Scarborough Schools - FY25 General Fund Operating Budget

Leadership Council's Proposed Budget

March 18, 2024

ORG	OBJECT	ACCT USED FOR:	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY24 approved)	% CHANGE (from FY24 approved)
REGULAR INSTRUCTION								
71000002	510100	MS TEACHER SALARIES	3,909,932	4,101,590	4,302,382	4,406,218	103,836	2.41%
71000002	510230	MS ED TECH WAGES	63,789	72,949	92,841	97,077	4,236	4.56%
71000002	512300	MS SUBSTITUTE WAGES	65,242	64,005	50,000	60,000	10,000	20.00%
71000002	515000	MS RETIREMENT STIPENDS	0	0	0	28,628	28,628	100.00%
71000002	515200	MS INSTRUCTIONAL/LEAD TEACHER STIPENDS	75,973	68,647	95,941	82,324	(13,617)	-14.19%
71000002	520000	MS ER PAYROLL TAX ON STIPENDS	4,596	6,345	6,534	7,918	1,384	21.18%
71000002	520100	MS TEACHER BENEFITS	751,121	799,112	821,656	899,139	77,483	9.43%
71000002	520200	MS ED TECH BENEFITS	24,648	18,194	31,122	24,908	(6,214)	-19.97%
71000002	520300	MS ER PAYROLL TAX ON SUB WAGES	4,119	4,060	3,295	4,374	1,079	32.75%
71000002	523100	MS TEACHER MAINEPERS	146,334	164,760	193,256	196,954	3,698	1.91%
71000002	523200	MS ED TECH MAINEPERS	2,597	2,593	4,150	4,340	190	4.58%
71000002	525100	MS STAFF COURSE REIMBURSEMENT	28,001	23,910	31,665	17,642	(14,023)	-44.29%
71000002	532000	MS INSTRUCTIONAL CONTRACTED SERVICES	4,036	3,219	4,800	8,100	3,300	68.75%
71000002	533000	MS STAFF DEVELOPMENT	1,686	150	5,000	6,000	1,000	20.00%
71000002	543100	MS EQUIPMENT MAINTENANCE	0	2,910	4,000	3,000	(1,000)	-25.00%
71000002	544400	MS COPIERS PURCHASE/REPLACEMENT & SERVICE	10,454	15,096	22,000	22,000	0	0.00%
71000002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	4,549	4,437	5,300	5,300	0	0.00%
71000002	558000	MS MILEAGE FOR STAFF TRAVEL	97	0	200	200	0	0.00%
71000002	560000	MS GENERAL SUPPLIES	4,754	7,922	8,000	8,000	0	0.00%
71000002	561000	MS INSTRUCTIONAL SUPPLIES	26,299	22,280	34,600	38,745	4,145	11.98%
71000002	561100	MS INSTRUCTIONAL EQUIPMENT	5,290	15,402	20,000	20,000	0	0.00%
71000002	564000	MS BOOKS & SUBSCRIPTIONS	67,789	92,638	116,803	123,176	6,373	5.46%
71000002	581000	MS PROGRAM DUES & FEES	310	350	1,500	1,500	0	0.00%

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7100003	510100	WS TEACHER SALARIES	3,370,627	3,484,777	3,712,565	3,961,804	249,239	6.71%
7100003	510230	WS ED TECH WAGES	254,611	263,578	335,379	342,042	6,663	1.99%
7100003	512300	WS SUBSTITUTE WAGES	62,054	64,495	64,000	60,000	(4,000)	-6.25%
7100003	515000	WS RETIREMENT STIPENDS	14,207	141	13,367	68,700	55,333	413.95%
7100003	515200	WS LD TCHR/MENTOR STIPENDS	34,682	28,605	40,423	32,172	(8,251)	-20.41%
7100003	520000	WS ER PAYROLL TAX ON STIPENDS	2,200	5,253	3,367	6,457	3,090	91.77%
7100003	520100	WS TEACHER BENEFITS	615,190	677,851	710,751	854,831	144,080	20.27%
7100003	520200	WS ED TECH BENEFITS	94,516	83,257	110,320	131,879	21,559	19.54%
7100003	520300	WS ER PAYROLL TAX ON SUB WAGES	3,396	3,648	4,246	4,374	128	3.01%
7100003	523100	WS TEACHER MAINEPERS	124,175	139,075	166,422	179,500	13,078	7.86%
7100003	523200	WS ED TECH MAINEPERS	9,812	9,251	13,882	15,290	1,408	10.14%
7100003	525100	WS STAFF COURSE REIMBURSEMENT	19,086	28,494	20,284	27,227	6,943	34.23%
7100003	532000	WS INSTRUCTIONAL CONTRACTED SERVICES	6,029	6,333	29,300	29,300	0	0.00%
7100003	533000	WS STAFF DEVELOPMENT	1,284	4,350	5,000	5,000	0	0.00%
7100003	543100	WS EQUIPMENT MAINTENANCE	793	1,193	5,500	4,500	(1,000)	-18.18%
7100003	544400	WS COPIERS PURCHASE/REPLACEMENT & SERVICE	17,645	30,478	34,000	34,000	0	0.00%
7100003	558000	WS MILEAGE FOR STAFF TRAVEL	0	0	500	500	0	0.00%
7100003	560000	WS GENERAL SUPPLIES	21,219	25,706	30,000	30,000	0	0.00%
7100003	561000	WS INSTRUCTIONAL SUPPLIES	51,779	55,865	65,700	70,700	5,000	7.61%
7100003	561100	WS INSTRUCTIONAL EQUIPMENT	2,505	1,527	16,000	15,000	(1,000)	-6.25%
7100003	564000	WS BOOKS & SUBSCRIPTIONS	2,750	10,341	16,200	17,000	800	4.94%

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71000004	510100	BP TEACHER SALARIES	1,193,022	1,219,633	1,259,552	1,304,897	45,345	3.60%
71000004	510230	BP ED TECH WAGES	164,907	148,173	161,945	180,018	18,073	11.16%
71000004	512300	BP SUBSTITUTE WAGES	25,019	25,064	25,000	25,000	0	0.00%
71000004	515000	BP RETIREMENT STIPENDS	11,932	722	4,523	14,321	9,798	216.63%
71000004	515200	BP LEAD TEACHER/MENTOR STIPENDS	6,715	6,874	14,589	12,734	(1,855)	-12.72%
71000004	520000	BP ER PAYROLL TAX ON STIPENDS	986	2,029	890	1,755	865	97.19%
71000004	520100	BP TEACHER BENEFITS	219,546	242,594	229,669	275,861	46,192	20.11%
71000004	520200	BP ED TECH BENEFITS	72,013	39,890	49,601	56,055	6,454	13.01%
71000004	520300	BP ER PAYROLL TAX ON SUB WAGES	1,013	1,290	1,648	1,823	175	10.62%
71000004	523100	BP TEACHER MAINEPERS	45,682	49,114	56,457	58,799	2,342	4.15%
71000004	523200	BP ED TECH MAINEPERS	5,761	5,696	7,239	8,047	808	11.16%
71000004	525100	BP STAFF COURSE REIMBURSEMENT	5,527	4,806	11,331	5,674	(5,657)	-49.92%
71000004	532000	BP INSTRUCTIONAL CONTRACTED SERVICES	441	567	790	1,500	710	89.87%
71000004	533000	BP STAFF DEVELOPMENT	489	2,828	3,000	2,000	(1,000)	-33.33%
71000004	543100	BP EQUIPMENT MAINTENANCE	0	0	2,000	1,000	(1,000)	-50.00%
71000004	544400	BP COPIERS PURCHASE/REPLACEMENT & SERVICE	3,877	9,631	14,000	14,000	0	0.00%
71000004	558000	BP MILEAGE FOR STAFF TRAVEL	211	241	345	345	0	0.00%
71000004	560000	BP GENERAL SUPPLIES	7,240	6,975	7,566	9,500	1,934	25.56%
71000004	561000	BP INSTRUCTIONAL SUPPLIES	18,458	17,466	21,527	31,080	9,553	44.38%
71000004	561100	BP INSTRUCTIONAL EQUIPMENT	1,192	542	5,000	3,000	(2,000)	-40.00%
71000004	564000	BP BOOKS & SUBSCRIPTIONS	1,969	970	2,675	2,675	0	0.00%

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71000005	510100	EC TEACHER SALARIES	1,292,253	1,371,551	1,399,122	1,480,863	81,741	5.84%
71000005	510230	EC ED TECH WAGES	163,266	190,290	178,032	184,431	6,399	3.59%
71000005	512300	EC SUBSTITUTE WAGES	33,804	35,250	30,000	30,000	0	0.00%
71000005	515000	EC RETIREMENT STIPENDS	0	0	9,830	15,089	5,259	53.50%
71000005	515200	EC LEAD TEACHER/MENTOR STIPENDS	5,277	6,126	14,589	12,734	(1,855)	-12.72%
71000005	520000	EC ER PAYROLL TAX ON STIPENDS	272	773	1,232	1,803	571	46.35%
71000005	520100	EC TEACHER BENEFITS	224,212	261,729	262,595	305,093	42,498	16.18%
71000005	520200	EC ED TECH BENEFITS	33,832	46,579	42,300	56,424	14,124	33.39%
71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	2,040	2,216	1,987	2,187	200	10.07%
71000005	523100	EC TEACHER MAINEPERS	48,844	55,189	62,012	66,195	4,183	6.75%
71000005	523200	EC ED TECH MAINEPERS	5,129	5,757	7,959	8,244	285	3.58%
71000005	525100	EC STAFF COURSE REIMBURSEMENT	2,081	3,765	4,216	7,737	3,521	83.52%
71000005	532000	EC INSTRUCTIONAL CONTRACTED SERVICES	1,953	2,343	2,290	3,700	1,410	61.57%
71000005	533000	EC STAFF DEVELOPMENT	789	1,728	3,000	2,000	(1,000)	-33.33%
71000005	543100	EC EQUIPMENT MAINTENANCE	0	0	2,000	1,000	(1,000)	-50.00%
71000005	544400	EC COPIERS PURCHASE/REPLACEMENT & SERVICE	9,924	7,556	15,000	16,000	1,000	6.67%
71000005	558000	EC MILEAGE FOR STAFF TRAVEL	204	245	345	345	0	0.00%
71000005	560000	EC GENERAL SUPPLIES	7,537	8,871	7,994	9,500	1,506	18.84%
71000005	561000	EC INSTRUCTIONAL SUPPLIES	19,519	24,101	27,785	32,104	4,319	15.54%
71000005	561100	EC INSTRUCTIONAL EQUIPMENT	3,204	1,061	5,000	3,000	(2,000)	-40.00%
71000005	564000	EC BOOKS & SUBSCRIPTIONS	1,919	217	2,675	2,675	0	0.00%
71000006	510100	PH TEACHER SALARIES	1,052,903	1,118,200	1,199,209	1,330,563	131,354	10.95%
71000006	510230	PH ED TECH WAGES	150,064	151,958	167,258	182,251	14,993	8.96%
71000006	512300	PH SUBSTITUTE WAGES	8,788	20,995	21,000	20,000	(1,000)	-4.76%

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71000006	515000	PH RETIREMENT STIPENDS	4,709	0	4,523	0	(4,523)	-100.00%
71000006	515200	PH LEAD TEACHER/MENTOR STIPENDS	4,477	5,304	14,589	12,734	(1,855)	-12.72%
71000006	520000	PH ER PAYROLL TAX ON STIPENDS	300	554	890	860	(30)	-3.37%
71000006	520100	PH TEACHER BENEFITS	200,606	210,388	209,671	258,574	48,903	23.32%
71000006	520200	PH ED TECH BENEFITS	62,610	46,823	51,192	56,106	4,914	9.60%
71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	531	1,296	1,376	1,458	82	5.96%
71000006	523100	PH TEACHER MAINEPERS	39,894	45,028	53,760	59,482	5,722	10.64%
71000006	523200	PH ED TECH MAINEPERS	5,763	4,633	5,914	6,446	532	9.00%
71000006	525100	PH STAFF COURSE REIMBURSEMENT	5,532	1,650	11,903	11,993	90	0.76%
71000006	532000	PH INSTRUCTIONAL CONTRACTED SERVICES	441	567	790	1,800	1,010	127.85%
71000006	533000	PH STAFF DEVELOPMENT	1,034	1,501	3,000	2,000	(1,000)	-33.33%
71000006	543100	PH EQUIPMENT MAINTENANCE	443	0	2,000	1,000	(1,000)	-50.00%
71000006	544400	PH COPIERS PURCHASE/REPLACEMENT & SERVICE	5,075	6,490	15,000	15,000	0	0.00%
71000006	558000	PH MILEAGE FOR STAFF TRAVEL	223	229	345	345	0	0.00%
71000006	560000	PH GENERAL SUPPLIES	3,880	5,868	7,424	7,000	(424)	-5.71%
71000006	561000	PH INSTRUCTIONAL SUPPLIES	13,251	17,238	20,864	30,280	9,416	45.13%
71000006	561100	PH INSTRUCTIONAL EQUIPMENT	2,394	819	5,000	3,000	(2,000)	-40.00%
71000006	564000	PH BOOKS & SUBSCRIPTIONS	2,319	853	2,675	2,675	0	0.00%
71000030	510100	HS TEACHER SALARIES	5,486,029	5,612,209	5,914,353	6,120,897	206,544	3.49%
71000030	510230	HS ED TECH WAGES	64,929	103,762	107,187	115,048	7,861	7.33%
71000030	512300	HS SUBSTITUTE WAGES	80,768	77,588	82,000	85,000	3,000	3.66%
71000030	515000	HS RETIREMENT STIPENDS	14,017	11,710	26,215	14,321	(11,894)	-45.37%
71000030	515200	HS DEPT HEAD/INSTR/MENTOR STIPENDS	98,043	87,272	105,582	94,784	(10,798)	-10.23%
71000030	520000	HS ER PAYROLL TAX ON STIPENDS	6,334	11,370	8,856	7,954	(902)	-10.19%

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71000030	520100	HS TEACHER BENEFITS	1,045,492	1,114,305	1,153,663	1,319,885	166,222	14.41%
71000030	520200	HS ED TECH BENEFITS	33,672	40,294	39,804	43,594	3,790	9.52%
71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	5,224	5,355	5,468	6,197	729	13.33%
71000030	523100	HS TEACHER MAINEPERS	205,266	224,862	261,923	274,074	12,151	4.64%
71000030	523200	HS ED TECH MAINEPERS	1,447	2,505	3,149	3,400	251	7.97%
71000030	525100	HS STAFF COURSE REIMBURSEMENT	28,357	23,183	39,288	25,293	(13,995)	-35.62%
71000030	532000	HS INSTRUCTIONAL CONTRACTED SERVICES	23,245	34,855	54,371	87,075	32,704	60.15%
71000030	533000	HS STAFF DEVELOPMENT	24,186	20,517	41,136	64,632	23,496	57.12%
71000030	534000	HS STRATEGIC PLANNING SERVICES	0	0	4,500	5,000	500	11.11%
71000030	543100	HS EQUIPMENT MAINTENANCE	4,291	3,909	8,900	8,000	(900)	-10.11%
71000030	544400	HS COPIERS PURCHASE/REPLACEMENT & SERVICE	20,819	26,328	32,000	35,000	3,000	9.38%
71000030	555000	HS PRINTING - SCHOOL DATEBOOKS & FORMS	7,335	9,108	8,000	8,000	0	0.00%
71000030	558000	HS STAFF TRAVEL	323	233	375	575	200	53.33%
71000030	560000	HS GENERAL SUPPLIES	12,012	14,157	16,900	17,438	538	3.18%
71000030	561000	HS INSTRUCTIONAL SUPPLIES	63,467	58,383	70,056	73,180	3,124	4.46%
71000030	564000	HS BOOKS & SUBSCRIPTIONS	108,643	29,882	37,397	79,132	41,735	111.60%
71000030	573100	HS INSTRUCTIONAL EQUIPMENT	8,700	25,985	23,154	20,000	(3,154)	-13.62%
71000030	581000	HS PROGRAM DUES & FEES	6,812	8,608	11,325	12,675	1,350	11.92%
71001121	532000	PRE-K PROGRAM CONTRACTED SERVICES	0	0	0	105,573	105,573	100.00%
71001121	589000	PRE-K PROGRAM MISCELLANEOUS COSTS	0	0	0	53,328	53,328	100.00%
TOTAL REGULAR INSTRUCTION			22,466,886	23,412,011	25,065,546	26,890,649	1,666,202	6.65%

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OTHER INSTRUCTION - MLL								
71041005	510100	K-8 MLL TEACHER SALARIES	251,306	260,608	332,238	305,131	(27,107)	-8.16%
71041005	510230	K-8 MLL ED TECH WAGES	0	0	64,000	32,674	(31,326)	-48.95%
71041005	520100	K-8 MLL TEACHER BENEFITS	29,023	32,216	52,153	59,352	7,199	13.80%
71041005	520200	K-8 MLL ED TECH BENEFITS	0	0	31,000	11,360	(19,640)	-63.35%
71041005	523100	K-8 MLL TEACHER MAINEPERS	9,535	10,223	14,891	13,640	(1,251)	-8.40%
71041005	523200	K-8 MLL ED TECH MAINEPERS	0	0	3,000	1,461	(1,539)	-51.30%
71041005	533000	K-8 MLL STAFF DEVELOPMENT	229	190	800	800	0	0.00%
71041005	534400	K-8 MLL CONTRACTED SERVICES	1,325	739	2,500	5,000	2,500	100.00%
71041005	560000	K-8 MLL SUPPLIES	1,041	1,051	2,000	3,000	1,000	50.00%
71041009	510100	HS MLL TEACHER SALARY	78,690	81,040	85,588	117,003	31,415	36.70%
71041009	510230	HS MLL ED TECH WAGES			0	32,674	32,674	100.00%
71041009	515000	HS MLL RETIREMENT STIPEND			0	14,108	14,108	100.00%
71041009	520000	HS MLL PR TAX ON STIPEND			0	952	952	100.00%
71041009	520100	HS MLL TEACHER BENEFITS	20,628	23,096	23,029	31,497	8,468	36.77%
71041009	520200	HS MLL ED TECH BENEFITS			0	11,360	11,360	100.00%
71041009	523200	HS MLL TEACHER MAINEPERS	2,983	3,247	3,826	5,231	1,405	36.72%
71041009	523200	HS MLL ED TECH MAINEPERS			0	1,461	1,461	100.00%
71041009	533000	HS MLL STAFF DEVELOPMENT	78	0	200	200	0	0.00%
71041009	534400	HS MLL CONTRACTED SERVICES	160	210	700	700	0	0.00%
71041009	560000	HS MLL SUPPLIES	300	370	800	1,200	400	50.00%
TOTAL OTHER INSTRUCTION - MLL			395,298	412,989	616,725	648,804	32,079	5.20%

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OTHER INSTRUCTION - GATES								
71029005	510100	K-8 GATES TEACHER SALARIES	236,630	247,331	258,203	266,847	8,644	3.35%
71029005	520100	K-8 GATES TEACHER BENEFITS	65,993	73,861	73,728	80,849	7,121	9.66%
71029005	523100	K-8 GATES TEACHER MAINEPERS	8,971	9,787	11,542	11,929	387	3.35%
71029005	532000	K-8 GATES CONTRACTED SERVICES	0	0	2,410	1,500	(910)	-37.76%
71029005	533000	K-8 GATES STAFF DEVELOPMENT	0	375	750	750	0	0.00%
71029005	560000	K-8 GATES SUPPLIES	1,440	768	1,500	1,500	0	0.00%
71029009	510100	HS GATES TEACHER SALARY	47,478	50,420	52,512	54,359	1,847	3.52%
71029009	520100	HS GATES TEACHER BENEFITS	880	946	2,122	2,434	312	14.70%
71029009	523100	HS GATES TEACHER MAINEPERS	1,800	1,987	2,348	2,430	82	3.49%
71029009	533000	HS GATES STAFF DEVELOPMENT	0	0	250	250	0	0.00%
71029009	560000	HS GATES SUPPLIES	426	124	1,200	1,200	0	0.00%
TOTAL OTHER INSTRUCTION - GATES			363,619	385,599	406,565	424,048	17,483	4.30%

SPECIAL SERVICES

71021125	510100	K-8 SOCIAL WORKER SALARIES	262,519	397,682	443,935	464,017	20,082	4.52%
71021125	520100	K-8 SOCIAL WORKER BENEFITS	51,469	70,876	75,573	87,494	11,921	15.77%
71021125	523100	K-8 SOCIAL WORKER MAINEPERS	9,946	15,641	19,844	20,742	898	4.53%
71021129	510100	HS SOCIAL WORKER SALARIES	143,431	153,771	162,005	168,951	6,946	4.29%
71021129	520100	HS SOCIAL WORKER BENEFITS	26,241	29,400	30,311	33,438	3,127	10.32%
71021129	523100	HS SOCIAL WORKER MAINEPERS	5,431	6,282	7,242	7,553	311	4.29%
71023095	510100	K-8 SPED TEACHER SALARIES	3,083,261	3,367,104	3,716,911	4,060,328	343,417	9.24%
71023095	510200	SPED PSYCH SECRETARY WAGES	72,358	76,296	77,175	83,902	6,727	8.72%

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71023095	510230	K-8 SPED ED TECH WAGES	1,755,168	1,889,396	2,193,511	2,771,570	578,059	26.35%
71023095	512300	SPED SUBSTITUTE WAGES	74,898	103,410	85,000	105,000	20,000	23.53%
71023095	515000	SPED RETIREMENT STIPENDS	13,903	27,018	13,704	30,510	16,806	122.64%
71023095	515200	SPED CONSULTING TEACHER/MENTOR STIPENDS	15,532	16,088	18,576	17,982	(594)	-3.20%
71023095	520000	SPED ER PAYROLL TAX ON STIPENDS	1,557	3,009	2,010	3,191	1,181	58.76%
71023095	520100	K-8 SPED TEACHER BENEFITS	620,604	695,213	721,183	769,615	48,432	6.72%
71023095	520200	K-8 SPED ED TECH BENEFITS	565,466	585,914	790,043	1,001,409	211,366	26.75%
71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	4,988	6,397	5,672	7,655	1,983	34.96%
71023095	521200	SPED PSYCH SECRETARY BENEFITS	24,438	26,210	29,164	31,844	2,680	9.19%
71023095	523100	K-8 SPED TEACHER MAINEPERS	119,120	133,369	166,225	181,502	15,277	9.19%
71023095	523200	K-8 SPED ED TECH MAINEPERS	64,759	71,294	100,460	124,834	24,374	24.26%
71023095	525100	SPED STAFF COURSE REIMBURSEMENT	19,464	40,098	42,638	38,619	(4,019)	-9.43%
71023095	532000	SPED CONTRACTED TUTOR SERVICE	7,170	7,821	8,000	8,000	0	0.00%
71023095	533000	SPED STAFF DEVELOPMENT	3,575	4,285	3,000	4,000	1,000	33.33%
71023095	534400	SPED CONTRACTED SERVICES	65,002	209,187	161,650	151,200	(10,450)	-6.46%
71023095	553100	SPED POSTAGE	1,821	1,481	1,800	1,500	(300)	-16.67%
71023095	553200	SPED PHONE SERVICE	0	595	1,000	600	(400)	-40.00%
71023095	556000	SPED OUTSIDE PLACEMENT	369,669	374,936	625,000	734,800	109,800	17.57%
71023095	558000	SPED STAFF TRAVEL	3,223	3,684	4,000	4,000	0	0.00%
71023095	560000	SPED GENERAL SUPPLIES	9,728	13,803	15,000	15,000	0	0.00%
71023095	560100	SPED INSTRUCTIONAL SUPPLIES	0	0	1,000	1,000	0	0.00%
71023095	561000	SPED 504 SUPPLIES	2,011	2,729	3,000	3,000	0	0.00%
71023099	510100	HS SPED TEACHER SALARIES	923,433	954,206	981,439	1,024,454	43,015	4.38%
71023099	510230	HS SPED ED TECH WAGES	513,780	489,940	610,925	685,214	74,289	12.16%
71023099	520100	HS SPED TEACHER BENEFITS	184,466	190,566	183,764	186,544	2,780	1.51%

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71023099	520200	HS SPED ED TECH BENEFITS	134,621	133,272	194,431	252,253	57,822	29.74%
71023099	523100	HS SPED TEACHER MAINEPERS	34,999	38,091	44,340	46,263	1,923	4.34%
71023099	523200	HS SPED ED TECH MAINEPERS	18,210	17,397	25,746	27,186	1,440	5.59%
71025090	510400	SPED ADMIN SALARIES	149,947	167,525	155,927	162,268	6,341	4.07%
71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	62,442	67,842	69,222	72,399	3,177	4.59%
71025090	520400	SPED ADMIN BENEFITS	34,824	45,213	42,191	42,930	739	1.75%
71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	20,411	22,806	23,287	25,297	2,010	8.63%
71025090	523400	SPED ADMIN MAINEPERS	5,714	6,646	6,970	7,254	284	4.07%
71025090	534400	SPED LEGAL SERVICES	3,248	13,448	25,000	25,000	0	0.00%
71028095	510100	SPED ESY WAGES	125,258	161,399	171,000	180,000	9,000	5.26%
71028095	520100	SPED ESY PAYROLL TAX ON WAGES	2,025	3,221	2,500	3,500	1,000	40.00%
71028095	523100	SPED ESY MAINEPERS	4,759	5,667	7,600	8,000	400	5.26%
71028095	532000	SPED ESY CONTRACTED SERVICES	13,844	13,870	25,000	30,000	5,000	20.00%
71028095	561000	SPED ESY SUPPLIES	637	1,011	1,500	1,500	0	0.00%
TOTAL SPECIAL SERVICES			9,629,367	10,665,109	12,095,474	13,713,318	1,617,844	13.38%

CTE INSTRUCTION

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

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OTHER INSTRUCTION - ATHLETICS & ACTIVITIES								
CO-CURRICULAR								
71009103	515000	WS CO-CURRICULAR STIPENDS	19,911	27,443	30,699	41,991	11,292	36.78%
71009103	520000	WS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,053	1,375	1,817	2,696	879	48.38%
71009103	532000	WS CO-CURRICULAR CONTRACTED SERVICES	0	800	800	800	0	0.00%
71009103	560000	WS CO-CURRICULAR SUPPLIES	0	45	500	800	300	60.00%
71009102	510100	MS CO-CURRICULAR STIPENDS	36,485	38,631	46,099	50,998	4,899	10.63%
71009102	520100	MS ER PAYROLL TAX ON CO-CURRIC STIPENDS	2,041	2,254	2,729	3,274	545	19.97%
71009102	560000	MS CO-CURRICULAR SUPPLIES	48	91	1,000	1,000	0	0.00%
71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	50	150	300	300	0	0.00%
71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	145	286	200	300	100	50.00%
71091027	513800	MS CO-CURRIC BUS DRIVER OVERTIME	98	0	100	100	0	0.00%
71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	19	22	23	31	8	34.78%
71091027	523800	MS CO-CURRIC DRIVER MAINEPERS	0	11	31	41	10	32.26%
71009530	510100	HS CO-CURRICULAR STIPENDS	90,941	99,049	103,602	112,963	9,361	9.04%
71009530	512100	AUDITORIUM SUPPORT WAGES (OFFSET BY FEES)	3,115	3,390	22,700	32,000	9,300	40.97%
71009530	520100	HS ER PAYROLL TAX ON CO-CURRIC STIPENDS	5,591	6,533	7,000	7,252	252	3.60%
71009530	520300	HS ER PAYROLL TAX ON AUDITORIUM SUPPORT	219	169	1,400	2,375	975	69.64%
71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	300	929	2,700	7,700	5,000	185.19%
71009530	534000	HS CO-CURRICULAR ACADEMIC CLUB SUPPORT	4,180	3,450	5,000	5,000	0	0.00%
71009530	560000	HS CO-CURRICULAR SUPPLIES	2,167	5,647	6,700	7,200	500	7.46%
71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	1,710	1,174	4,300	6,575	2,275	52.91%
71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	1,450	8,172	6,000	8,000	2,000	33.33%

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71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	1,383	1,703	1,500	1,500	0	0.00%
71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	217	753	574	727	153	26.66%
71095027	523800	HS CO-CURRIC DRIVER MAINEPERS	22	575	765	485	(280)	-36.60%
71095027	532000	CO-CURRIC CONTRACTED TRANSPORTATION	0	0	0	0	0	0.00%
			171,145	202,651	246,539	294,108	47,569	0
EXTRA-CURRICULAR								
71009202	512100	MS ATHLETIC COACH STIPENDS	77,118	90,657	114,111	106,186	(7,925)	-6.94%
71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	5,542	6,229	8,700	8,654	(46)	-0.53%
71009202	532000	MS ATHLETIC OFFICIALS & CONTRACTED SERVICES	19,465	17,479	22,950	30,150	7,200	31.37%
71009202	560000	MS ATHLETIC SUPPLIES	2,964	4,767	16,560	18,678	2,118	12.79%
71009202	573100	MS ATHLETIC EQUIPMENT	2,500	0	2,000	2,000	0	0.00%
71009202	581000	MS ATHLETIC PARTICIPATION FEES	2,860	2,840	3,200	3,400	200	6.25%
71092027	511800	MS ATHLETICS BUS DRIVER WAGES	3,937	8,277	4,000	7,000	3,000	75.00%
71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	3,325	0	3,000	1,000	(2,000)	-66.67%
71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	656	686	536	612	76	14.18%
71092027	523800	MS ATHLETICS BUS DRIVER MAINEPERS	187	115	714	200	(514)	-71.99%
71009630	510400	ATHLETICS & ACTIVITIES ADMIN SALARIES	170,663	179,815	190,188	173,922	(16,266)	-8.55%
71009630	511900	ATHLETICS & ACTIVITIES SUPPORT STAFF WAGES	82,318	100,811	103,938	109,698	5,760	5.54%
71009630	512100	HS ATHLETIC COACH STIPENDS	338,731	361,565	371,954	405,354	33,400	8.98%
71009630	520300	HS ER PAYROLL TAX ON ATHLETIC STIPENDS	26,332	31,888	28,500	32,792	4,292	15.06%
71009630	520400	ATHLETICS & ACTIVITIES ADMIN BENEFITS	49,278	55,571	55,185	51,291	(3,894)	-7.06%
71009630	520900	ATHLETICS & ACTIVITIES SUPPORT BENEFITS	19,816	22,756	28,598	16,001	(12,597)	-44.05%
71009630	523400	ATHLETICS & ACTIVITIES ADMIN MAINEPERS	3,940	4,330	5,122	5,207	85	1.66%
71009630	523900	ATHLETICS & ACTIVITIES SUPPORT MAINEPERS	10,335	11,136	10,602	11,189	587	5.54%
71009630	532000	HS ATHLETIC OFFICIALS & SERVICES	147,952	143,400	176,000	199,145	23,145	13.15%

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71009630	533000	HS STAFF DEVELOPMENT	947	1,199	11,000	11,000	0	0.00%
71009630	534000	ATHLETICS & ACTIVITIES SOFTWARE & SERVICES	4,642	10,417	24,500	27,963	3,463	14.13%
71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	1,290	2,769	3,000	3,000	0	0.00%
71009630	558000	STUDENT ACTIVITIES STAFF TRAVEL	650	653	3,000	2,000	(1,000)	-33.33%
71009630	560000	HS ATHLETICS SUPPLIES	28,429	28,169	38,252	52,430	14,178	37.06%
71009630	573100	HS ATHLETICS EQUIPMENT	34,992	51,792	53,000	67,000	14,000	26.42%
71009630	581000	HS ATHLETICS PARTICIPATION FEES	10,226	10,170	14,525	17,391	2,866	19.73%
71096027	511800	HS ATHLETICS BUS DRIVER WAGES	35,849	65,990	64,500	64,500	0	0.00%
71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	27,188	246	11,000	5,000	(6,000)	-54.55%
71096027	520800	HS ATHLETICS ER PR TAX ON DRIVER WAGES	7,391	7,437	5,776	5,317	(459)	-7.95%
71096027	523800	HS ATHLETICS BUS DRIVER MAINEPERS	2,765	2,909	7,701	3,000	(4,701)	-61.04%
71096027	532000	ATHLETICS CONTRACTED TRANSPORTATION	33,265	47,631	45,000	60,000	15,000	33.33%
			1,155,553	1,271,702	1,427,112	1,501,080	73,968	5.18%

TOTAL OTHER INSTRUCTION - ATHLETICS & ACTIVITIES			1,326,698	1,474,353	1,673,651	1,795,188	121,537	7.26%
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GUIDANCE SERVICES

71021202	510100	MS GUIDANCE/SOCIAL WORKER SALARIES	251,433	246,328	253,371	269,222	15,851	6.26%
71021202	511800	MS GUIDANCE SUPPORT STAFF WAGES	36,822	37,065	39,215	42,628	3,413	8.70%
71021202	520100	MS GUIDANCE/SOCIAL WORKER BENEFITS	48,051	47,085	44,711	49,614	4,903	10.97%
71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	27,923	29,807	29,212	31,815	2,603	8.91%
71021202	523100	MS GUIDANCE/SOCIAL WORKER MAINEPERS	9,521	9,516	11,326	12,035	709	6.26%
71021202	523800	MS GUIDANCE SUPPORT STAFF MAINEPERS	3,793	3,781	4,000	4,348	348	8.70%
71021202	560000	MS GUIDANCE SUPPLIES	325	522	1,000	1,000	0	0.00%

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71021203	510100	WS GUIDANCE/SOCIAL WORKER SALARIES	210,003	222,811	238,292	250,326	12,034	5.05%
71021203	511800	WS GUIDANCE SUPPORT STAFF WAGES	41,158	43,697	40,110	43,788	3,678	9.17%
71021203	520100	WS GUIDANCE/SOCIAL WORKER BENEFITS	26,661	29,485	29,435	36,684	7,249	24.63%
71021203	520800	WS GUIDANCE SUPPORT STAFF BENEFITS	17,980	19,502	20,203	22,093	1,890	9.36%
71021203	523100	WS GUIDANCE/SOCIAL WORKER MAINEPERS	7,957	8,879	10,652	11,190	538	5.05%
71021203	523800	WS GUIDANCE SUPPORT STAFF MAINEPERS	67	0	0	0	0	0.00%
71021203	561000	WS GUIDANCE SUPPLIES	493	485	500	500	0	0.00%
71021204	510100	BP GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	36,830	39,026	56,533	64,715	8,182	14.47%
71021204	520100	BP GUIDANCE/SOCIAL WORKER BENEFITS	8,230	9,277	15,235	16,728	1,493	9.80%
71021204	523100	BP GUIDANCE/SOCIAL WORKER MAINEPERS	1,395	1,566	2,757	2,893	136	4.93%
71021204	561000	BP GUIDANCE SUPPLIES	0	0	300	300	0	0.00%
71021205	510100	EC GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	40,457	42,752	59,611	79,199	19,588	32.86%
71021205	520100	EC GUIDANCE/SOCIAL WORKER BENEFITS	8,252	9,327	15,289	17,240	1,951	12.76%
71021205	523100	EC GUIDANCE/SOCIAL WORKER MAINEPERS	1,534	1,652	2,895	3,541	646	22.31%
71021205	561000	EC GUIDANCE SUPPLIES	70	74	300	300	0	0.00%
71021206	510100	PH GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	32,106	34,336	52,586	61,482	8,896	16.92%
71021206	520100	PH GUIDANCE/SOCIAL WORKER BENEFITS	4,958	5,602	11,575	12,772	1,197	10.34%
71021206	523100	PH GUIDANCE/SOCIAL WORKER MAINEPERS	1,214	1,381	2,581	2,749	168	6.51%
71021206	561000	PH GUIDANCE SUPPLIES	293	103	300	300	0	0.00%
71021230	510100	HS GUIDANCE/SOCIAL WORKER SALARIES	599,278	622,874	664,522	675,692	11,170	1.68%
71021230	511800	HS GUIDANCE SUPPORT STAFF WAGES	84,995	85,759	84,159	95,311	11,152	13.25%

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71021230	520100	HS GUIDANCE/SOCIAL WORKER BENEFITS	110,391	125,879	136,104	136,908	804	0.59%
71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	26,489	29,171	30,222	33,500	3,278	10.85%
71021230	523100	HS GUIDANCE/SOCIAL WORKER MAINEPERS	22,705	25,635	30,174	30,204	30	0.10%
71021230	523800	HS GUIDANCE SUPPORT STAFF MAINEPERS	4,119	4,507	4,201	4,763	562	13.38%
71021230	532000	HS GUIDANCE CONTRACTED SERVICES	5,732	6,840	7,570	7,570	0	0.00%
71021230	533000	HS GUIDANCE STAFF DEVELOPMENT	679	706	5,025	6,565	1,540	30.65%
71021230	553100	HS GUIDANCE POSTAGE	158	0	300	1,000	700	233.33%
71021230	560000	HS GUIDANCE SUPPLIES	1,088	977	2,625	2,825	200	7.62%
71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	0	46	100	200	100	100.00%
71021230	581000	HS GUIDANCE PARTICIPATION FEES	494	921	1,179	1,179	0	0.00%
TOTAL GUIDANCE SERVICES			1,673,652	1,747,373	1,908,170	2,033,179	125,009	6.55%

HEALTH SERVICES

71002130	510100	HEALTH SERVICES SCHOOL NURSE SALARIES	576,392	588,548	553,907	652,822	98,915	17.86%
71002130	510230	HEALTH SERVICES SUPPORT/LPN WAGES	88,604	83,846	85,002	45,051	(39,951)	-47.00%
71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	12,490	9,810	15,000	15,000	0	0.00%
71002130	520100	HEALTH SERVICES SCHOOL NURSE BENEFITS	113,142	125,484	131,118	162,263	31,145	23.75%
71002130	520200	HEALTH SERVICES SUPPORT/LPN BENEFITS	21,634	22,916	23,848	14,434	(9,414)	-39.48%
71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	296	243	1,000	1,094	94	9.40%
71002130	523100	HEALTH SERVICES SCHOOL NURSE MAINEPERS	21,843	22,727	24,760	29,182	4,422	17.86%
71002130	523200	HEALTH SERVICES SUPPORT/LPN MAINEPERS	1,683	1,506	1,857	0	(1,857)	-100.00%
71002130	532000	HEALTH SERVICES CONTRACTED SERVICES	13,342	14,301	15,357	7,000	(8,357)	-54.42%
71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	1,398	376	2,000	1,000	(1,000)	-50.00%
71002130	553100	HEALTH SERVICES POSTAGE	2	0	100	2,000	1,900	1900.00%

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71002130	558000	HEALTH SERVICES MILEAGE FOR STAFF TRAVEL	116	0	500	200	(300)	-60.00%
71002130	560000	HEALTH SERVICES SUPPLIES	8,764	9,103	9,500	9,500	0	0.00%
71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	0	34	200	200	0	0.00%
71002130	573100	HEALTH SERVICES MEDICAL EQUIPMENT	2,923	4,491	5,000	5,000	0	0.00%
71002130	581000	HEALTH SERVICES DUES & FEES	0	481	500	500	0	0.00%
TOTAL HEALTH SERVICES			875,478	883,866	869,649	945,246	75,597	8.69%

INSTRUCTIONAL TECHNOLOGY (shared service with Town)

71002230	510100	IT PROFESSIONAL STAFF WAGES	454,068	509,849	542,985	573,512	30,527	5.62%
71002230	510400	IT ADMIN SALARIES	48,006	62,908	65,479	69,420	3,941	6.02%
71002230	520100	IT PROFESSIONAL STAFF BENEFITS	160,074	187,070	191,752	205,848	14,096	7.35%
71002230	520400	IT ADMIN BENEFITS	16,426	20,994	20,941	22,380	1,439	6.87%
71002230	532000	IT ONLINE SERVICES/SOFTWARE MAINTENANCE	333,168	370,198	431,110	505,000	73,890	17.14%
71002230	533000	IT STAFF DEVELOPMENT	8,579	12,069	15,600	15,600	0	0.00%
71002230	543000	IT VEHICLE MAINTENANCE	0	1,500	2,000	2,000	0	0.00%
71002230	543200	IT HARDWARE MAINTENANCE	150,788	162,568	166,450	186,950	20,500	12.32%
71002230	553200	IT PHONE SERVICE	1,059	1,588	1,500	1,500	0	0.00%
71002230	553300	IT INTERNET SERVICES	28,683	43,445	49,500	49,500	0	0.00%
71002230	558000	IT MILEAGE FOR STAFF TRAVEL	0	0	375	375	0	0.00%
71002230	560000	IT OFFICE SUPPLIES	732	1,073	1,200	1,200	0	0.00%
71002230	562600	IT VEHICLE FUEL	0	900	1,000	1,000	0	0.00%
71002230	573400	IT EQUIPMENT PURCHASES	51,562	24,718	40,000	50,000	10,000	25.00%
TOTAL INSTRUCTIONAL TECHNOLOGY			1,253,144	1,398,879	1,529,892	1,684,285	154,393	10.09%

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IMPROVEMENT OF INSTRUCTION								
71002210	510100	CURRICULUM SPECIALIST SALARIES	85,905	97,120	92,648	141,060	48,412	52.25%
71002210	510400	CURRICULUM ADMIN SALARIES	124,325	132,538	124,199	112,676	(11,523)	-9.28%
71002210	511800	CURRICULUM SUPPORT STAFF WAGES	175,274	168,585	185,209	203,184	17,975	9.71%
71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	40,213	38,476	107,882	99,900	(7,982)	-7.40%
71002210	520000	CURRICULUM ER PAYROLL TAX ON STIPENDS	2,390	1,117	6,400	6,400	0	0.00%
71002210	520100	CURRICULUM SPECIALIST BENEFITS	11,211	16,241	15,626	31,910	16,284	104.21%
71002210	520400	CURRICULUM ADMIN BENEFITS	30,316	28,226	18,329	10,981	(7,348)	-40.09%
71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	38,578	42,711	46,018	63,602	17,584	38.21%
71002210	523100	CURRICULUM SPECIALIST MAINEPERS	3,299	7,755	4,142	6,306	2,164	52.25%
71002210	523400	CURRICULUM ADMIN MAINEPERS	4,720	5,645	5,552	5,037	(515)	-9.28%
71002210	523800	CURRICULUM SUPPORT STAFF MAINEPERS	18,053	19,456	18,892	20,725	1,833	9.70%
71002210	532000	CURRICULUM ONLINE & CONTRACTED SERVICES	145,432	136,532	175,740	168,729	(7,011)	-3.99%
71002210	533000	CURRICULUM STAFF DEVELOPMENT	31,291	67,226	96,000	96,000	0	0.00%
71002210	553200	CURRICULUM PHONE SERVICE	76	587	750	500	(250)	-33.33%
71002210	558000	CURRICULUM MILEAGE FOR STAFF TRAVEL	0	1,723	1,500	1,250	(250)	-16.67%
71002210	560000	CURRICULUM GENERAL SUPPLIES	1,161	2,394	1,700	1,500	(200)	-11.76%
71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	30,101	19,447	33,750	33,750	0	0.00%
71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	58,916	40,676	21,900	18,500	(3,400)	-15.53%
71002210	573100	CURRICULUM INSTRUCTIONAL EQUIPMENT	1,199	0	2,000	2,000	0	0.00%

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71002210	581000	CURRICULUM DUES & FEES	59	306	310	310	0	0.00%
TOTAL IMPROVEMENT OF INSTRUCTION			802,517	826,760	958,547	1,024,320	65,773	6.86%

LIBRARY SERVICES

71022202	510100	MS LIBRARIAN SALARIES	67,468	76,318	82,651	85,557	2,906	3.52%
71022202	510230	MS LIBRARY ED TECH WAGES	56,852	33,407	34,446	37,818	3,372	9.79%
71022202	520100	MS LIBRARIAN BENEFITS	15,273	20,760	18,463	20,326	1,863	10.09%
71022202	520200	MS LIBRARY ED TECH BENEFITS	28,393	16,970	17,617	11,477	(6,140)	-34.85%
71022202	523100	MS LIBRARIAN MAINEPERS	2,591	3,600	3,695	3,825	130	3.52%
71022202	523200	MS LIBRARY ED TECH MAINEPERS	1,221	1,294	1,540	1,691	151	9.81%
71022202	532000	MS LIBRARY ONLINE SERVICES/RESOURCES	5,644	6,356	6,833	7,229	396	5.80%
71022202	533000	MS LIBRARY STAFF DEVELOPMENT	298	100	450	450	0	0.00%
71022202	543100	MS LIBRARY EQUIPMENT REPAIR	0	0	500	500	0	0.00%
71022202	560000	MS LIBRARY GENERAL SUPPLIES	1,064	1,031	1,100	550	(550)	-50.00%
71022202	561000	MS LIBRARY INSTRUCTIONAL SUPPLIES	581	858	900	900	0	0.00%
71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	728	501	750	750	0	0.00%
71022202	564000	MS LIBRARY BOOKS & PERIODICALS	13,105	12,777	13,080	12,980	(100)	-0.76%
71022202	581000	MS LIBRARY DUES & FEES	224	263	270	260	(10)	-3.70%
71022203	510100	WS LIBRARIAN SALARIES (.5 FTE)	40,540	27,903	29,744	79,253	49,509	166.45%
71022203	510230	WS LIBRARY ED TECH WAGES	59,997	62,655	67,860	73,431	5,571	8.21%
71022203	520100	WS LIBRARIAN BENEFITS	2,680	7,052	9,028	22,231	13,203	146.25%
71022203	520200	WS LIBRARY ED TECH BENEFITS	3,170	4,670	3,191	22,051	18,860	591.04%
71022203	523100	WS LIBRARIAN MAINEPERS	1,538	1,078	1,330	3,546	2,216	166.62%

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71022203	523200	WS LIBRARY ED TECH MAINEPERS	2,304	2,146	3,034	3,283	249	8.21%
71022203	532000	WS LIBRARY ONLINE SERVICES/RESOURCES	9,886	9,900	10,642	11,217	575	5.40%
71022203	533000	WS LIBRARY STAFF DEVELOPMENT	423	300	600	600	0	0.00%
71022203	543100	WS LIBRARY EQUIPMENT REPAIR	0	0	300	0	(300)	-100.00%
71022203	558000	WS LIBRARIAN TRAVEL	0	70	500	500	0	0.00%
71022203	560000	WS LIBRARY GENERAL SUPPLIES	589	269	1,100	1,100	0	0.00%
71022203	561000	WS LIBRARY INSTRUCTIONAL SUPPLIES	493	384	500	500	0	0.00%
71022203	561100	WS LIBRARY EQUIPMENT PURCHASES	651	514	500	500	0	0.00%
71022203	564000	WS LIBRARY BOOKS & PERIODICALS	10,634	10,645	13,340	13,540	200	1.50%
71022203	581000	WS LIBRARY DUES & FEES	0	140	270	330	60	22.22%
71022204	510100	BP LIBRARIAN SALARIES (.17 FTE)	13,764	9,487	10,113	26,946	16,833	166.45%
71022204	510230	BP LIBRARY ED TECH WAGES	31,574	33,933	34,241	38,495	4,254	12.42%
71022204	520100	BP LIBRARIAN BENEFITS	197	2,343	3,070	7,559	4,489	146.22%
71022204	520200	BP LIBRARY ED TECH BENEFITS	15,652	16,953	17,613	19,258	1,645	9.34%
71022204	523100	BP LIBRARIAN MAINEPERS	523	366	453	1,196	743	164.02%
71022204	523200	BP LIBRARY ED TECH MAINEPERS	1,212	1,315	1,531	1,721	190	12.41%
71022204	532000	BP LIBRARY ONLINE SERVICES/RESOURCES	4,686	4,343	4,669	4,759	90	1.93%
71022204	533000	BP LIBRARY STAFF DEVELOPMENT	75	100	100	100	0	0.00%
71022204	560000	BP LIBRARY GENERAL SUPPLIES	306	259	370	370	0	0.00%
71022204	561000	BP LIBRARY INSTRUCTIONAL SUPPLIES	157	164	200	200	0	0.00%
71022204	561100	BP LIBRARY EQUIPMENT PURCHASES	0	0	200	200	0	0.00%
71022204	564000	BP LIBRARY BOOKS & PERIODICALS	3,431	3,915	4,140	4,100	(40)	-0.97%
71022204	581000	BP LIBRARY DUES & FEES	0	0	25	25	0	0.00%

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71022205	510100	EC LIBRARIAN SALARIES (.17 FTE)	13,764	9,487	10,113	26,946	16,833	166.45%
71022205	510230	EC LIBRARY ED TECH WAGES	30,210	27,656	31,717	36,543	4,826	15.22%
71022205	520100	EC LIBRARIAN BENEFITS	197	2,343	3,070	7,559	4,489	146.22%
71022205	520200	EC LIBRARY ED TECH BENEFITS	15,656	5,556	17,568	2,830	(14,738)	-83.89%
71022205	523100	EC LIBRARIAN MAINEPERS	523	366	453	1,196	743	164.02%
71022205	523200	EC LIBRARY ED TECH MAINEPERS	1,160	948	1,418	1,634	216	15.23%
71022205	532000	EC LIBRARY ONLINE SERVICES/RESOURCES	4,684	4,343	4,669	4,759	90	1.93%
71022205	533000	EC LIBRARY STAFF DEVELOPMENT	75	100	100	100	0	0.00%
71022205	560000	EC LIBRARY GENERAL SUPPLIES	395	422	430	430	0	0.00%
71022205	561000	EC LIBRARY INSTRUCTIONAL SUPPLIES	129	169	200	200	0	0.00%
71022205	561100	EC LIBRARY EQUIPMENT PURCHASES	118	227	200	200	0	0.00%
71022205	564000	EC LIBRARY BOOKS & PERIODICALS	3,705	3,830	4,500	4,300	(200)	-4.44%
71022205	581000	EC LIBRARY DUES & FEES	0	0	25	25	0	0.00%
71022206	510100	PH LIBRARIAN SALARIES (.16 FTE)	12,963	8,929	9,518	25,361	15,843	166.45%
71022206	510230	PH LIBRARY ED TECH WAGES	28,297	30,745	31,858	35,157	3,299	10.36%
71022206	520100	PH LIBRARIAN BENEFITS	186	2,206	2,889	7,114	4,225	146.24%
71022206	520200	PH LIBRARY ED TECH BENEFITS	23,737	25,618	26,651	29,002	2,351	8.82%
71022206	523100	PH LIBRARIAN MAINEPERS	492	345	426	1,155	729	171.13%
71022206	523200	PH LIBRARY ED TECH MAINEPERS	1,087	1,191	1,425	1,572	147	10.32%
71022206	532000	PH LIBRARY ONLINE SERVICES/RESOURCES	4,684	4,343	4,669	4,758	89	1.91%
71022206	533000	PH LIBRARY STAFF DEVELOPMENT	75	100	100	100	0	0.00%
71022206	560000	PH LIBRARY GENERAL SUPPLIES	206	24	350	350	0	0.00%
71022206	561000	PH LIBRARY INSTRUCTIONAL SUPPLIES	0	0	200	200	0	0.00%
71022206	561100	PH LIBRARY EQUIPMENT PURCHASES	0	0	200	200	0	0.00%
71022206	564000	PH LIBRARY BOOKS & PERIODICALS	3,876	4,276	4,020	3,820	(200)	-4.98%

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71022206	581000	PH LIBRARY DUES & FEES	0	0	25	25	0	0.00%
71022230	510100	HS LIBRARIAN SALARIES	81,073	83,957	88,398	91,505	3,107	3.51%
71022230	510230	HS LIBRARY ED TECH WAGES	53,719	60,510	63,856	70,595	6,739	10.55%
71022230	520100	HS LIBRARIAN BENEFITS	20,642	17,992	23,079	12,695	(10,384)	-44.99%
71022230	520200	HS LIBRARY ED TECH BENEFITS	47,377	41,259	43,723	47,661	3,938	9.01%
71022230	523100	HS LIBRARIAN MAINEPERS	3,071	3,360	3,952	4,091	139	3.52%
71022230	523200	HS LIBRARY ED TECH MAINEPERS	2,063	2,282	2,855	3,156	301	10.54%
71022230	532000	HS LIBRARY ONLINE SERVICES/RESOURCES	19,100	20,705	22,361	26,210	3,849	17.21%
71022230	533000	HS LIBRARY STAFF DEVELOPMENT	248	0	600	500	(100)	-16.67%
71022230	543100	HS LIBRARY EQUIPMENT REPAIR	0	0	300	250	(50)	-16.67%
71022230	560000	HS LIBRARY GENERAL SUPPLIES	433	1,057	1,000	800	(200)	-20.00%
71022230	560000	HS LIBRARY INSTRUCTIONAL SUPPLIES	411	636	1,500	600	(900)	-60.00%
71022230	561100	HS LIBRARY EQUIPMENT PURCHASES	5,995	4,401	3,000	0	(3,000)	-100.00%
71022230	564000	HS LIBRARY BOOKS & PERIODICALS	9,915	9,948	10,000	10,000	0	0.00%
71022230	581000	HS LIBRARY DUES & FEES	292	297	300	320	20	6.67%
TOTAL LIBRARY SERVICES			788,482	754,765	822,677	985,243	162,566	19.76%

SYSTEM ADMINISTRATION

71002310	515000	SCHOOL BOARD STIPENDS	10,750	13,500	10,750	17,750	7,000	65.12%
71002310	520000	SCHOOL BOARD ER PR TAX ON STIPENDS	822	1,033	823	1,358	535	65.01%
71002310	533000	SCHOOL BOARD PROFESSIONAL DEVELOPMENT	864	644	2,500	2,000	(500)	-20.00%
71002310	552000	SCHOOL BOARD LIABILITY INSURANCE	10,558	8,945	10,000	12,000	2,000	20.00%
71002310	560000	SCHOOL BOARD SUPPLIES	2,093	968	2,000	2,000	0	0.00%

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71002310	581000	SCHOOL BOARD DUES & FEES	7,385	8,123	8,935	9,828	893	9.99%
71002320	510400	SUPERINTENDENTS SALARIES	291,514	304,342	322,687	325,078	2,391	0.74%
71002320	511800	CENTRAL OFFICE SUPPORT STAFF WAGES	135,788	155,451	166,054	154,876	(11,178)	-6.73%
71002320	515000	DISTRICT WIDE HONORARIA	4,000	11,238	4,180	4,000	(180)	-4.31%
71002320	520000	PAYROLL TAX ON HONORARIA	183	677	260	270	10	3.85%
71002320	520400	SUPERINTENDENTS BENEFITS	53,593	60,653	64,558	65,305	747	1.16%
71002320	520800	C.O. SUPPORT STAFF BENEFITS	41,318	46,884	47,041	36,628	(10,413)	-22.14%
71002320	523400	SUPERINTENDENTS MAINEPERS	11,135	12,161	14,425	14,531	106	0.73%
71002320	523800	C.O. SUPPORT STAFF MAINEPERS	9,748	11,316	11,240	9,815	(1,425)	-12.68%
71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	12,828	14,279	26,162	20,000	(6,162)	-23.55%
71002320	532000	C.O. ONLINE RESOURCES & CONTR SERVICES	80,324	83,758	107,923	131,569	23,646	21.91%
71002320	533000	ADMIN STAFF DEVELOPMENT	15,097	13,936	15,750	15,750	0	0.00%
71002320	534000	DISTRICT STRATEGIC PLANNING SERVICES	2,000	7,148	10,000	10,000	0	0.00%
71002320	534500	DISTRICT LEGAL FEES & AUDIT	92,642	101,267	100,000	125,000	25,000	25.00%
71002320	543100	C.O. EQUIPMENT REPAIR	1,453	495	1,500	1,000	(500)	-33.33%
71002320	544400	C.O. COPIERS PURCHASE/REPLACEMENT & SERVICE	2,417	5,460	10,000	10,000	0	0.00%
71002320	553100	C.O. POSTAGE	6,465	4,972	7,000	5,000	(2,000)	-28.57%
71002320	553200	C.O. PHONE SERVICE	7,333	8,119	8,000	8,000	0	0.00%
71002320	554000	C.O. ADVERTISING	12,249	751	11,000	8,000	(3,000)	-27.27%
71002320	558000	C.O. TRAVEL	2,443	2,492	4,800	3,000	(1,800)	-37.50%
71002320	560000	C.O. SUPPLIES	10,505	10,091	10,000	12,000	2,000	20.00%
71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	446	2,096	1,500	1,500	0	0.00%
71002320	573100	C.O. EQUIPMENT PURCHASE	0	0	11,000	1,500	(9,500)	-86.36%
71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	5,294	7,771	8,000	8,400	400	5.00%
71002500	510400	BUSINESS OFFICE ADMIN SALARIES	112,049	122,193	128,344	130,025	1,681	1.31%

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71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	201,088	183,349	222,413	243,914	21,501	9.67%
71002500	520400	BUSINESS OFFICE ADMIN BENEFITS	37,770	41,807	42,025	38,865	(3,160)	-7.52%
71002500	520800	BUSINESS OFFICE SUPPORT STAFF BENEFITS	66,332	48,899	56,743	63,714	6,971	12.29%
71002500	523800	BUSINESS OFFICE STAFF MAINEPERS	20,709	18,478	22,687	24,880	2,193	9.67%
71002500	525800	BUSINESS OFFICE COURSE REIMBURSEMENT	0	0	0	0	0	0.00%
71002500	530000	BUSINESS OFFICE SOFTWARE & SERVICES	2,700	4,995	4,500	5,400	900	20.00%
71002500	533000	BUSINESS OFFICE OFFICE STAFF DEVELOPMENT	0	0	650	1,200	550	84.62%
71002500	544400	BUSINESS OFFICE PRINT MANAGEMENT SERVICES	476	0	1,000	1,000	0	0.00%
71002500	558000	BUSINESS OFFICE TRAVEL	414	131	460	200	(260)	-56.52%
71002500	560000	BUSINESS OFFICE SUPPLIES	5,124	4,724	4,500	5,300	800	17.78%
71002579	595000	DISTRICT UNEMPLOYMENT BILLING	13,060	10,493	25,000	25,000	0	0.00%
TOTAL SYSTEM ADMINISTRATION			1,290,969	1,333,640	1,506,410	1,555,656	49,246	3.27%

SCHOOL ADMINISTRATION

71024102	510400	MS PRINCIPALS SALARIES	221,137	226,525	227,492	231,416	3,924	1.72%
71024102	511800	MS ADMIN SUPPORT STAFF WAGES	38,187	55,237	58,931	65,331	6,400	10.86%
71024102	520400	MS PRINCIPALS BENEFITS	55,460	39,902	39,705	49,029	9,324	23.48%
71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	17,790	20,905	22,202	24,447	2,245	10.11%
71024102	523400	MS PRINCIPALS MAINEPERS	8,395	9,079	10,169	10,345	176	1.73%
71024102	523800	MS ADMIN SUPPORT STAFF MAINEPERS	6,339	3,931	3,577	3,971	394	11.01%
71024102	532000	MS ADMIN CONTRACTED SERVICES	1,242	1,077	1,500	2,000	500	33.33%
71024102	553100	MS POSTAGE	3,509	1,801	3,700	2,000	(1,700)	-45.95%
71024102	553200	MS PHONE SERVICE	5,597	5,533	5,600	5,600	0	0.00%
71024102	558000	MS ADMIN TRAVEL	0	0	0	0	0	0.00%

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ORG	OBJECT	ACCT USED FOR:	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY24 approved)	% CHANGE (from FY24 approved)
71024102	560000	MS ADMIN SUPPLIES	424	0	500	500	0	0.00%
71024102	581000	MS ADMIN DUES & FEES	739	739	1,000	1,000	0	0.00%
71024103	510400	WS PRINCIPALS SALARIES	217,145	221,461	233,800	239,280	5,480	2.34%
71024103	511800	WS ADMIN SUPPORT STAFF WAGES	40,755	40,585	40,289	43,788	3,499	8.68%
71024103	520400	WS PRINCIPALS BENEFITS	34,258	34,802	40,375	44,093	3,718	9.21%
71024103	520800	WS ADMIN SUPPORT STAFF BENEFITS	22,103	23,622	24,732	26,976	2,244	9.07%
71024103	523400	WS PRINCIPALS MAINEPERS	8,242	8,922	10,451	10,696	245	2.34%
71024103	553100	WS POSTAGE	1,501	853	1,600	1,000	(600)	-37.50%
71024103	553200	WS PHONE SERVICE	6,113	5,974	6,200	6,000	(200)	-3.23%
71024103	560000	WS ADMIN SUPPLIES	0	0	0	0	0	0.00%
71024103	581000	WS ADMIN DUES & FEES	1,110	1,367	1,000	1,500	500	50.00%
71024104	510400	BP PRINCIPALS SALARIES	106,191	112,984	117,122	118,466	1,344	1.15%
71024104	511800	BP ADMIN SUPPORT STAFF WAGES	26,854	31,063	31,421	35,012	3,591	11.43%
71024104	520400	BP PRINCIPALS BENEFITS	30,025	33,381	32,987	35,850	2,863	8.68%
71024104	520800	BP ADMIN SUPPORT STAFF BENEFITS	2,154	4,526	4,500	4,966	466	10.36%
71024104	523400	BP PRINCIPALS MAINEPERS	4,031	4,774	5,236	5,296	60	1.15%
71024104	523800	BP ADMIN SUPPORT STAFF MAINEPERS	1,788	3,372	0	0	0	0.00%
71024104	553100	BP POSTAGE	490	245	500	300	(200)	-40.00%
71024104	553200	BP PHONE SERVICE	373	408	400	400	0	0.00%
71024104	560000	BP ADMIN SUPPLIES	0	0	0	0	0	0.00%
71024104	581000	BP ADMIN DUES & FEES	814	599	800	800	0	0.00%
71024105	510400	EC PRINCIPALS SALARIES	108,932	115,268	122,335	122,693	358	0.29%
71024105	511800	EC ADMIN SUPPORT STAFF WAGES	38,797	37,954	38,966	42,744	3,778	9.70%

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71024105	520400	EC PRINCIPALS BENEFITS	22,150	24,294	24,002	26,136	2,134	8.89%
71024105	520800	EC ADMIN SUPPORT STAFF BENEFITS	3,068	8,642	12,931	14,238	1,307	10.11%
71024105	523400	EC PRINCIPALS MAINEPERS	4,135	4,577	5,469	5,485	16	0.29%
71024105	523800	EC ADMIN SUPPORT STAFF MAINEPERS	3,996	3,871	3,975	4,360	385	9.69%
71024105	553100	EC POSTAGE	373	452	500	300	(200)	-40.00%
71024105	553200	EC PHONE SERVICE	418	384	400	400	0	0.00%
71024105	560000	EC ADMIN SUPPLIES	0	0	0	0	0	0.00%
71024105	581000	EC ADMIN DUES & FEES	0	0	800	800	0	0.00%
71024106	510400	PH PRINCIPALS SALARIES	102,419	99,865	99,586	102,253	2,667	2.68%
71024106	511800	PH ADMIN SUPPORT STAFF WAGES	37,469	37,719	35,811	39,312	3,501	9.78%
71024106	520400	PH PRINCIPALS BENEFITS	22,886	23,034	23,587	25,627	2,040	8.65%
71024106	520800	PH ADMIN SUPPORT STAFF BENEFITS	17,806	19,045	19,861	21,714	1,853	9.33%
71024106	523400	PH PRINCIPALS MAINEPERS	3,112	3,817	4,452	4,571	119	2.67%
71024106	523800	PH ADMIN SUPPORT STAFF MAINEPERS	3,859	3,847	3,653	4,010	357	9.77%
71024106	553100	PH POSTAGE	310	237	350	300	(50)	-14.29%
71024106	553200	PH PHONE SERVICE	384	384	400	400	0	0.00%
71024106	560000	PH ADMIN SUPPLIES	0	0	0	0	0	0.00%
71024106	581000	PH ADMIN DUES & FEES	0	599	800	800	0	0.00%
71024130	510400	HS PRINCIPALS SALARIES	313,552	333,832	354,588	345,880	(8,708)	-2.46%
71024130	511800	HS ADMIN SUPPORT STAFF WAGES	118,592	122,073	118,482	142,405	23,923	20.19%
71024130	520400	HS PRINCIPALS BENEFITS	44,476	55,962	60,428	59,883	(545)	-0.90%
71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	38,963	40,118	41,285	46,476	5,191	12.57%
71024130	523400	HS PRINCIPALS MAINEPERS	11,904	14,066	16,464	15,461	(1,003)	-6.09%
71024130	523800	HS ADMIN SUPPORT STAFF MAINEPERS PLD	9,717	9,592	8,639	10,779	2,140	24.77%

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71024130	532000	HS ADMIN ONLINE SERVICES/GRADUATION	27,613	31,193	32,000	35,000	3,000	9.38%
71024130	553100	HS POSTAGE	2,646	1,644	2,700	4,000	1,300	48.15%
71024130	553200	HS PHONE SERVICE	8,006	7,372	8,000	7,500	(500)	-6.25%
71024130	558000	HS ADMIN TRAVEL	0	0	250	250	0	0.00%
71024130	560000	HS ADMIN SUPPLIES	379	759	1,200	1,200	0	0.00%
71024130	581000	HS ADMIN MEMBERSHIP DUES	8,276	8,908	9,500	9,500	0	0.00%
TOTAL SCHOOL ADMINISTRATION			1,817,006	1,903,176	1,977,203	2,064,539	87,336	4.42%

TRANSPORTATION

71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	68,220	74,901	74,783	74,525	(258)	-0.34%
71002700	511800	BUS DRIVER WAGES	779,863	755,336	884,871	962,108	77,237	8.73%
71002700	512000	SPARE BUS DRIVER WAGES	29,484	34,268	30,000	30,000	0	0.00%
71002700	520300	ER PAYROLL TAX ON SPARE BUS DRIVERS	2,256	2,621	2,300	2,445	145	6.30%
71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	21,183	28,017	31,247	33,109	1,862	5.96%
71002700	520800	BUS DRIVER BENEFITS	347,505	308,085	406,897	449,417	42,520	10.45%
71002700	523800	BUS DRIVERS MAINEPERS PLD	40,273	38,861	47,391	47,662	271	0.57%
71002700	532000	TRANSPORTATION SOFTWARE	0	0	23,000	23,573	573	2.49%
71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	436	175	7,300	7,300	0	0.00%
71002700	534000	TRANSP CONTR SVC/DOT TESTING/PHYSICALS	6,189	5,457	5,400	6,800	1,400	25.93%
71002700	543100	BUS MAINTENANCE/PW LABOR	74,806	69,054	85,000	80,000	(5,000)	-5.88%
71002700	544400	TRANSPORTATION PRINT MANAGEMENT SERVICES	0	61	30	30	0	0.00%
71002700	551000	CONTRACTED TRANSPORTATION (SPED)	11,451	10,060	12,000	13,500	1,500	12.50%
71002700	551400	CONTRACTED TRANSPORTATION (GENERAL)	8,032	20,111	5,000	6,500	1,500	30.00%
71002700	552000	VEHICLE INSURANCE	32,801	34,991	41,000	48,500	7,500	18.29%

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71002700	553200	TRANSPORTATION PHONE SERVICE	1,913	1,940	2,000	2,000	0	0.00%
71002700	558000	MILEAGE/EZ PASS/TRIP MEALS	7,617	7,375	7,600	8,000	400	5.26%
71002700	560000	BUS MAINTENANCE/PARTS	145,099	157,174	160,000	165,000	5,000	3.13%
71002700	562600	BUS FUEL	111,696	201,388	185,250	148,590	(36,660)	-19.79%
71002740	511800	SUMMER PROGRAMS TRANSP WAGES	0	0	25,000	60,000	35,000	140.00%
71002740	520800	SUMMER PROGRAMS ER PR TAX ON WAGES	0	0	1,913	4,600	2,687	140.46%
71002740	523800	SUMMER PROGRAMS MAINEPERS PLD	0	0	2,550	4,000	1,450	56.86%
71002790	511800	COMMUNITY SERVICES TRANSP WAGES	10,553	13,244	16,500	16,500	0	0.00%
71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	0	0	300	300	0	0.00%
71002790	520800	COMM SERVICES ER PR TAX ON WAGES	807	1,202	1,200	1,300	100	8.33%
71002790	523800	COMM SERVICES DRIVER MAINEPERS PLD	734	1,013	1,100	1,300	200	18.18%
TOTAL TRANSPORTATION			1,700,919	1,765,335	2,059,632	2,197,059	137,427	6.67%

FACILITIES & MAINTENANCE

71002700	541000	BUS GARAGE WATER/SEWER FEES	593	594	660	620	(40)	-6.06%
71002700	562200	BUS GARAGE ELECTRICITY	2,303	4,305	3,000	9,000	6,000	200.00%
71002700	562300	BUS GARAGE PROPANE	2,506	2,209	4,000	3,600	(400)	-10.00%
71026002	541000	MS WATER/SEWER FEES	20,118	20,356	25,000	20,000	(5,000)	-20.00%
71026002	552000	MS PROPERTY/CASUALTY INSURANCE	23,396	30,296	40,086	50,364	10,278	25.64%
71026002	562100	MS NATURAL GAS	48,528	76,134	50,000	55,000	5,000	10.00%
71026002	562200	MS ELECTRICITY	146,248	116,951	145,000	191,000	46,000	31.72%
71026002	562400	MS HEATING OIL	21	10	600	100	(500)	-83.33%
71026002	581000	MS FACILITIES DUES & FEES	270	220	300	300	0	0.00%
71026003	541000	WS WATER/SEWER FEES	10,901	13,543	12,000	17,000	5,000	41.67%

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71026003	552000	WS PROPERTY/CASUALTY INSURANCE	23,396	26,954	40,086	50,364	10,278	25.64%
71026003	562100	WS NATURAL GAS	3,114	3,512	3,000	3,600	600	20.00%
71026003	562200	WS ELECTRICITY	210,447	159,591	220,000	259,000	39,000	17.73%
71026003	581000	WS FACILITIES DUES & FEES	270	220	300	300	0	0.00%
71026004	541000	BP WATER/SEWER FEES	5,345	5,576	5,500	6,300	800	14.55%
71026004	552000	BP PROPERTY/CASUALTY INSURANCE	7,799	8,984	13,362	16,788	3,426	25.64%
71026004	562200	BP ELECTRICITY	23,901	21,795	25,500	36,000	10,500	41.18%
71026004	562300	BP PROPANE	3,715	4,627	6,113	6,000	(113)	-1.85%
71026004	562400	BP HEATING OIL	25,196	31,164	29,244	30,000	756	2.59%
71026004	581000	BP FACILITIES DUES & FEES	150	150	200	150	(50)	-25.00%
71026005	541000	EC WATER/SEWER FEES	4,722	5,747	5,300	5,400	100	1.89%
71026005	552000	EC PROPERTY/CASUALTY INSURANCE	7,799	8,984	13,362	16,788	3,426	25.64%
71026005	562200	EC ELECTRICITY	25,304	22,630	26,000	38,000	12,000	46.15%
71026005	562300	EC PROPANE	11,461	6,183	10,613	12,000	1,387	13.07%
71026005	562400	EC HEATING OIL	18,790	29,479	22,243	28,000	5,757	25.88%
71026005	581000	EC FACILITIES DUES & FEES	150	150	200	150	(50)	-25.00%
71026006	541000	PH WATER/SEWER FEES	4,439	4,524	4,500	5,400	900	20.00%
71026006	552000	PH PROPERTY/CASUALTY INSURANCE	7,798	8,984	13,362	16,788	3,426	25.64%
71026006	562200	PH ELECTRICITY	17,495	16,070	20,000	28,000	8,000	40.00%
71026006	562300	PH PROPANE	5,561	3,117	6,113	5,000	(1,113)	-18.21%
71026006	562400	PH HEATING OIL	20,033	24,082	22,244	23,000	756	3.40%
71026006	581000	PH FACILITIES DUES & FEES	150	150	200	150	(50)	-25.00%
71026030	541000	HS WATER/SEWER FEES	14,067	14,691	14,500	15,200	700	4.83%
71026030	552000	HS PROPERTY/CASUALTY INSURANCE	23,396	26,954	40,086	50,364	10,278	25.64%
71026030	562100	HS NATURAL GAS	126,526	131,434	102,000	108,000	6,000	5.88%
71026030	562200	HS ELECTRICITY	213,375	161,345	243,000	243,000	0	0.00%

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71026030	581000	HS FACILITIES DUES & FEES	1,117	935	1,200	1,200	0	0.00%
						0		
71026102	511800	MS CUSTODIAN WAGES	238,842	257,547	270,631	294,302	23,671	8.75%
71026102	511900	MS CUSTODIAN EVENT COVERAGE	2,805	1,131	3,000	1,500	(1,500)	-50.00%
71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	2,000	566	2,000	750	(1,250)	-62.50%
71026102	513800	MS CUSTODIAN OVERTIME	63	100	0	0	0	0.00%
71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	207	43	353	62	(291)	-82.44%
71026102	520800	MS CUSTODIAN BENEFITS	87,360	91,602	100,771	103,597	2,826	2.80%
71026102	520900	MS CUSTODIAN EVENTS PR TAX	94	87	530	123	(407)	-76.79%
71026102	523800	MS CUSTODIAN MAINEPERS	14,793	15,664	14,013	19,888	5,875	41.93%
71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	140,884	136,726	156,500	172,000	15,500	9.90%
71026102	550000	MS TRASH REMOVAL/RECYCLING/COMPOSTING	5,525	4,754	5,800	4,800	(1,000)	-17.24%
71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	37,748	37,834	44,800	40,000	(4,800)	-10.71%
71026103	511800	WS CUSTODIAN WAGES	275,508	284,492	341,908	331,439	(10,469)	-3.06%
71026103	511900	WS CUSTODIAN EVENT COVERAGE	3,242	1,520	3,000	2,000	(1,000)	-33.33%
71026103	512000	WS CUSTODIAN SUBSTITUTE WAGES	460	1,621	3,000	2,000	(1,000)	-33.33%
71026103	513800	WS CUSTODIAN OVERTIME	63	154	0	0	0	0.00%
71026103	520300	WS CUSTODIAN SUB PAYROLL TAX	35	204	530	163	(367)	-69.25%
71026103	520800	WS CUSTODIAN BENEFITS	84,567	87,450	105,915	103,135	(2,780)	-2.62%
71026103	520900	WS CUSTODIAN EVENTS PR TAX	564	116	530	163	(367)	-69.25%
71026103	523800	WS CUSTODIAN MAINEPERS	13,872	15,522	14,171	10,319	(3,852)	-27.18%
71026103	543000	WS CONTRACTED CUSTODIAL SERVICES	0	0	0	0	0	0.00%
71026103	543100	WS CONTRACTED REPAIRS & MAINTENANCE	117,099	121,197	156,600	160,000	3,400	2.17%
71026103	550000	WS TRASH REMOVAL/RECYCLING/COMPOSTING	5,691	5,801	8,200	6,000	(2,200)	-26.83%
71026103	560000	WS CUSTODIAL & MAINTENANCE SUPPLIES	39,441	43,570	48,300	46,000	(2,300)	-4.76%
71026104	511800	BP CUSTODIAN WAGES	71,209	91,212	88,426	96,343	7,917	8.95%

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71026104	511900	BP CUSTODIAN EVENT COVERAGE	82	452	300	500	200	66.67%
71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	458	0	600	200	(400)	-66.67%
71026104	513800	BP CUSTODIAN OVERTIME	226	0	0	0	0	0.00%
71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	35	0	106	17	(89)	-83.96%
71026104	520800	BP CUSTODIAN BENEFITS	18,620	20,286	21,956	38,222	16,266	74.08%
71026104	520900	BP CUSTODIAN EVENTS PAYROLL TAX	2	35	53	41	(12)	-22.64%
71026104	523800	BP CUSTODIAN MAINEPERS	5	3,132	9,020	4,931	(4,089)	-45.33%
71026104	543000	BP CONTRACTED CUSTODIAL SERVICES	0	0	0	0	0	0.00%
71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	58,991	47,165	59,000	75,000	16,000	27.12%
71026104	550000	BP TRASH REMOVAL/RECYCLING/COMPOSTING	1,611	2,317	2,000	2,650	650	32.50%
71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	8,704	7,459	11,160	10,000	(1,160)	-10.39%
71026105	511800	EC CUSTODIAN WAGES	83,762	74,827	92,421	101,263	8,842	9.57%
71026105	511900	EC CUSTODIAN EVENT COVERAGE	900	505	900	500	(400)	-44.44%
71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	213	1,125	400	200	(200)	-50.00%
71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	10	28	71	17	(54)	-76.06%
71026105	520800	EC CUSTODIAN BENEFITS	26,013	22,167	30,244	38,819	8,575	28.35%
71026105	520900	EC CUSTODIAN EVENTS PAYROLL TAX	69	39	159	41	(118)	-74.21%
71026105	523800	EC CUSTODIAN MAINEPERS	4,108	1,895	0	0	0	0.00%
71026105	543000	EC CONTRACTED CUSTODIAL SERVICES	0	0	0	0	0	0.00%
71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	60,562	47,676	56,700	66,000	9,300	16.40%
71026105	550000	EC TRASH REMOVAL/RECYCLING/COMPOSTING	2,034	3,454	3,400	3,900	500	14.71%
71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	8,167	9,068	9,360	9,000	(360)	-3.85%
71026106	511800	PH CUSTODIAN WAGES	74,131	76,818	81,636	97,929	16,293	19.96%
71026106	511900	PH CUSTODIAN EVENT COVERAGE	300	276	300	300	0	0.00%
71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	600	549	600	600	0	0.00%
71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	46	1,854	106	49	(57)	-53.77%

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71026106	520800	PH CUSTODIAN BENEFITS	32,134	34,558	36,940	29,797	(7,143)	-19.34%
71026106	520900	PH CUSTODIAN EVENTS PAYROLL TAX	23	35	353	24	(329)	-93.20%
71026106	523800	PH CUSTODIAN MAINEPERS	33	65	0	5,093	5,093	100.00%
71026106	543000	PH CONTRACTED CUSTODIAL SERVICES	0	0	0	0	0	0.00%
71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	37,813	44,115	47,800	63,000	15,200	31.80%
71026106	550000	PH TRASH REMOVAL/RECYCLING/COMPOSTING	1,821	2,512	2,700	3,000	300	11.11%
71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	7,487	8,288	9,360	9,000	(360)	-3.85%
71026130	511800	HS CUSTODIAN WAGES	386,187	365,122	430,455	461,258	30,803	7.16%
71026130	511900	HS CUSTODIAN EVENT COVERAGE	7,108	19,932	15,000	20,000	5,000	33.33%
71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	1,729	1,761	2,500	2,000	(500)	-20.00%
71026130	513800	HS CUSTODIAN OVERTIME	0	0	0	0	0	0.00%
71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	162	144	442	163	(279)	-63.12%
71026130	520800	HS CUSTODIAN BENEFITS	160,982	132,457	153,825	132,967	(20,858)	-13.56%
71026130	520900	HS CUSTODIAN EVENTS PR TAX	973	1,212	2,648	1,630	(1,018)	-38.44%
71026130	523800	HS CUSTODIAN MAINEPERS	6,612	2,639	2,409	7,919	5,510	228.73%
71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	163,880	205,621	266,300	330,000	63,700	23.92%
71026130	543900	HS AUDITORIUM REPAIRS & MAINTENANCE	10,074	8,264	10,000	10,000	0	0.00%
71026130	550000	HS TRASH REMOVAL/RECYCLING/COMPOSTING	9,233	11,312	11,000	11,750	750	6.82%
71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	64,851	58,912	68,948	66,500	(2,448)	-3.55%
71026290	510400	FACILITIES ADMIN SALARIES	167,496	177,992	188,577	191,005	2,428	1.29%
71026290	511800	FACILITIES ADMIN SUPPORT STAFF WAGES	78,200	78,613	114,605	111,341	(3,264)	-2.85%
71026290	511820	MAINTENANCE WORKER WAGES	126,887	148,398	154,167	161,120	6,953	4.51%
71026290	513800	MAINTENANCE WORKER OVERTIME	0	0	0	0	0	0.00%
71026290	511900	FIELD MAINTENANCE WORKERS (COMM SVCS)	0	0	87,694	100,272	12,578	14.34%
71026290	520900	FIELD MAINTENANCE WORKERS (COMM SVCS)	0	0	48,985	22,694	(26,291)	-53.67%
71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	10,636	10,752	12,500	11,600	(900)	-7.20%

Scarborough Schools - FY25 General Fund Operating Budget
Leadership Council's Proposed Budget

March 18, 2024

ORG	OBJECT	ACCT USED FOR:	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY24 approved)	% CHANGE (from FY24 approved)
71026290	520400	FACILITIES ADMIN BENEFITS	77,525	82,823	86,706	93,209	6,503	7.50%
71026290	520800	FACILITIES SUPPORT/MAINTENANCE BENEFITS	90,253	105,819	109,231	113,645	4,414	4.04%
71026290	523400	FACILITIES ADMIN MAINEPERS	17,120	18,869	19,235	19,483	248	1.29%
71026290	523800	FACILITIES SUPPORT/MAINTENANCE MAINEPERS	14,617	17,642	17,484	18,294	810	4.63%
71026290	533000	FACILITIES STAFF DEVELOPMENT	523	106	600	1,000	400	66.67%
71026290	534000	FACILITIES STRATEGIC PLANNING	16,000	23,283	20,000	24,500	4,500	22.50%
71026290	541000	DISTRICT-WIDE WATER	612	612	612	612	0	0.00%
71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	10,488	17,684	16,000	26,500	10,500	65.63%
71026290	543100	DISTRICT-WIDE FACILITIES CONTRACTED SERVICES	30,022	27,975	40,000	40,000	0	0.00%
71026290	543900	FACILITIES REPLACEMENT & RENEWAL	44,642	39,798	50,000	50,000	0	0.00%
71026290	550000	DISTRICT-WIDE TRASH REMOVAL	4,426	13,081	6,000	6,000	0	0.00%
71026290	553200	FACILITIES PHONE SERVICE	7,693	6,950	7,500	6,000	(1,500)	-20.00%
71026290	558000	FACILITIES STAFF TRAVEL	0	8	0	0	0	0.00%
71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	29,015	45,768	40,000	42,000	2,000	5.00%
71026290	562200	FACILITIES GARAGE ELECTRICITY	705	1,371	1,000	1,600	600	60.00%
71026290	562300	FACILITIES GARAGE PROPANE	0	0	500	500	0	0.00%
71026290	562600	FACILITIES VEHICLE FUEL	10,010	15,269	12,000	14,500	2,500	20.83%
71026290	581000	FACILITIES LICENSING FEES	1,055	169	1,000	1,200	200	20.00%
TOTAL FACILITIES & MAINTENANCE			4,181,150	4,242,615	5,013,420	5,407,865	394,445	7.87%
DEBT SERVICE								
71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	3,600,166	3,407,740	3,760,650	3,564,258	(196,392)	-5.22%
71005000	583200	CIP BONDED PROJECTS - INTEREST	1,911,243	1,804,819	1,787,930	1,629,221	(158,709)	-8.88%
TOTAL DEBT SERVICE			5,511,408	5,212,559	5,548,580	5,193,479	(355,101)	-6.40%

**Scarborough Schools - FY25 General Fund Operating Budget
Leadership Council's Proposed Budget**

March 18, 2024

ORG	OBJECT	ACCT USED FOR:	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY24 approved)	% CHANGE (from FY24 approved)
CONTINGENCY - ALL OTHER								
71003100	591000	FOOD SERVICE SUPPORT	0	0	0	0	0	0.00%
71002310	580000	SCHOOL BOARD CONTINGENCY	0	0	0	0	0	0.00%
TOTAL CONTINGENCY - ALL OTHER			0	0	0	0	0	0.00%
GRAND TOTALS			54,076,593	56,419,030	62,052,141	66,562,878	4,510,737	7.27%

Scarborough Schools - FY25 Adult Education Budget

Leadership Council's Proposed Budget

March 18, 2024

ORG	OBJECT	ACCT USED FOR:	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY24 approved)	% CHANGE (from FY24 approved)
General								
71506000	510400	ADULT ED ADMIN SALARIES	46,575.10	51,412.70	51,922	54,515	2,593	4.99%
71506000	511800	ADULT ED ADMIN SUPPORT STAFF WAGES	26,093.30	25,156.52	26,343	32,768	6,425	24.39%
71506000	520400	ADULT ED ADMIN BENEFITS	875.22	995.52	912	1,238	326	35.75%
71506000	520800	ADULT ED ADMIN SUPPORT STAFF BENEFITS	2,260.12	2,819.86	7,011	8,349	1,338	19.08%
71506000	523400	ADULT ED ADMIN MAINEPERS	0.00	0.00	0	0	0	0.00%
71506000	523800	ADULT ED ADMIN SUPPORT STAFF MAINEPERS	2,606.29	2,565.88	2,687	2,578	(109)	-4.06%
71506000	532000	ADULT ED CONTRACTED SERVICES	501.00	700.00	1,000	3,250	2,250	225.00%
71506000	533000	ADULT ED STAFF DEVELOPMENT	40.00	270.32	500	1,000	500	100.00%
71506000	553100	ADULT ED POSTAGE	62.57	18.06	160	160	0	0.00%
71506000	554000	ADULT ED ADVERTISING	792.00	0.00	800	500	(300)	-37.50%
71506000	555000	ADULT ED PRINTING/CATALOG	6,067.87	8,712.41	9,500	10,000	500	5.26%
71506000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	0.00	198.85	200	400	200	100.00%
71506000	560000	ADULT ED SUPPLIES	753.96	600.41	900	900	0	0.00%
71506000	573100	ADULT ED EQUIPMENT PURCHASE	300.20	738.49	5,000	1,000	(4,000)	-80.00%
71506000	581000	ADULT ED DUES & FEES	675.00	550.00	600	700	100	16.67%

Enrichment								
71506200	510100	ADULT ED INSTRUCTOR SALARIES	8,746.85	11,319.35	10,000	14,000	4,000	40.00%
71506200	520100	ADULT ED ER PR TAX ON WAGES	367.13	314.20	765	1,100	335	43.79%
71506200	561000	ADULT ED INSTRUCTIONAL SUPPLIES	0.00	140.00	200	200	0	0.00%

College Transitions

Scarborough Schools - FY25 Adult Education Budget

Leadership Council's Proposed Budget

March 18, 2024

ORG	OBJECT	ACCT USED FOR:	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY24 approved)	% CHANGE (from FY24 approved)
71506060	510100	AE TRANSITIONS INSTRUCTOR SALARIES	0.00	0.00	0	4,000	4,000	0.00%
71506060	520100	AE TRANSITIONS ER PR TAX ON WAGES	0.00	0.00	0	300	300	0.00%
71506060	532000	AE TRANSITIONS CONTRACTED SVC	0.00	0.00	0	0	0	0.00%
71506060	561000	AE TRANSITIONS INSTRUCTIONAL SUPPLIES	0.00	0.00	0	0	0	0.00%

Workforce Programs

71506300	510100	AE WORKFORCE INSTRUCTOR SALARIES	23,797.50	18,063.00	30,000	35,000	5,000	16.67%
71506300	520100	AE WORKFORCE ER PR TAX ON WAGES	1,727.94	1,236.38	2,295	2,800	505	22.00%
71506300	532000	AE WORKFORCE CONTRACTED SERVICES	757.00	391.00	2,000	1,000	(1,000)	-50.00%
71506300	560000	AE WORKFORCE GENERAL SUPPLIES	220.49	75.37	200	200	0	0.00%
71506300	561000	AE WORKFORCE INSTRUCTIONAL SUPPLIES	122.86	197.21	1,000	600	(400)	-40.00%
71506300	564000	AE WORKFORCE BOOKS & SUBSCRIPTIONS	2,767.88	1,774.43	4,000	2,500	(1,500)	-37.50%

HS Completion (HiSet)

71506500	510100	AE HS COMPLETION INSTRUCTOR SALARIES	3,315.00	4,305.00	5,000	5,000	0	0.00%
71506500	520100	AE HS COMPLETION ER PR TAX ON WAGES	95.39	126.96	383	400	17	4.44%
71506500	532000	AE HS COMPLETION CONTRACTED SERVICES	1,036.24	1,030.66	0	1,000	1,000	0.00%
71506500	561000	AE HS COMPLETION INSTRUCTIONAL SUPPLIES	731.16	0.00	1,800	1,800	0	0.00%

Literacy (ELL)

71506600	510100	AE LITERACY INSTRUCTOR SALARIES	13,557.50	16,517.50	14,000	20,000	6,000	42.86%
71506600	520100	AE LITERACY ER PR TAX ON WAGES	1,039.22	1,610.70	1,071	1,300	229	21.38%
71506600	532000	AE LITERACY CONTRACTED SERVICES	0.00	0.00	2,000	2,000	0	0.00%
71506600	561000	AE LITERACY INSTRUCTIONAL SUPPLIES	171.71	43.25	400	300	(100)	-25.00%

Scarborough Schools - FY25 Adult Education Budget

Leadership Council's Proposed Budget

March 18, 2024

ORG	OBJECT	ACCT USED FOR:	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY24 approved)	% CHANGE (from FY24 approved)
71506600	564000	AE LITERACY BOOKS & SUBSCRIPTIONS	1,545.50	2,036.46	500	3,500	3,000	600.00%
ADULT EDUCATION TOTALS			147,602	153,920	183,149	214,358	31,209	17.04%

Scarborough Schools - FY25 School Nutrition Budget
Leadership Council's Proposed Budget

March 18, 2024

ORG	OBJECT	ACCT USED FOR:	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY24 approved)	% CHANGE (from FY24 approved)
76013090	510400	SCHOOL NUTRITION DIRECTOR SALARY	60,526.26	106,214.26	106,487	108,734	2,247	2.11%
76013090	511800	SCHOOL NUTRITION WORKER WAGES	664,349.63	641,032.85	702,650	781,589	78,939	11.23%
76013090	512000	SCHOOL NUTRITION SUBSTITUTE WAGES	15,449.91	12,566.56	12,000	15,000	3,000	25.00%
76013090	520300	SCHOOL NUTRITION PAYROLL TAX ON SUB WAGES	1,181.94	961.39	918	1,100	182	19.83%
76013090	520400	SCHOOL NUTRITION DIRECTOR BENEFITS	14,933.32	13,642.67	20,475	17,714	(2,761)	-13.48%
76013090	520800	SCHOOL NUTRITION WORKER BENEFITS	346,037.07	342,837.44	435,239	419,121	(16,118)	-3.70%
76013090	523400	SCHOOL NUTRITION DIRECTOR MAINEPERS PLD	0.00	7,351.47	10,862	11,091	229	2.11%
76013090	523800	SCHOOL NUTRITION WORKER MAINEPERS PLD	34,980.59	35,768.09	42,054	30,893	(11,161)	-26.54%
76013090	532000	SCHOOL NUTRITION CONTR SERVICES & SOFTWARE	12,703.72	13,235.56	15,000	19,600	4,600	30.67%
76013090	533000	SCHOOL NUTRITION STAFF DEVELOPMENT	141.74	0.00	750	500	(250)	-33.33%
76013090	543100	SCHOOL NUTRITION EQUIPMENT REPAIR	13,050.69	14,759.85	14,000	14,000	0	0.00%
76013090	553100	SCHOOL NUTRITION POSTAGE	0.00	126.00	200	250	50	25.00%
76013090	553200	SCHOOL NUTRITION PHONE	1,189.52	1,189.02	1,200	1,200	0	0.00%
76013090	558000	SCHOOL NUTRITION STAFF TRAVEL/MILEAGE	733.74	444.69	1,000	1,000	0	0.00%
76013090	560000	SCHOOL NUTRITION OFFICE SUPPLIES	0.00	259.58	400	800	400	100.00%
76013090	563000	SCHOOL NUTRITION FOOD SUPPLIES	460,517.02	460,038.56	854,600	506,900	(347,700)	-40.69%
76013090	563001	SCHOOL NUTRITION FOOD SUPPLIES FOR SUMMMER	5,655.68	6,562.14	6,000	6,300	300	5.00%
76013090	563030	SCHOOL NUTRITION FOOD SUPPLIES HS	296,632.10	335,638.34	0	367,500	367,500	0.00%
76013090	563100	SCHOOL NUTRITION NON-FOOD SUPPLIES	41,845.41	39,176.87	84,000	31,000	(53,000)	-63.10%
76013090	563130	SCHOOL NUTRITION NON-FOOD SUPPLIES HS	59,562.42	36,150.59	0	54,000	54,000	0.00%
76013090	573100	SCHOOL NUTRITION EQUIPMENT PURCHASE	190.68	3,909.01	5,000	15,000	10,000	200.00%
76013090	580000	SCHOOL NUTRITION INVENTORY (AUDIT ACCOUNT)	(36,823.56)	27,654.25	0	0	0	0.00%
76013090	581000	SCHOOL NUTRITION CERTIFICATION FEES	700.00	700.00	900	900	0	0.00%
SCHOOL NUTRITION TOTAL			1,993,558	2,100,219	2,313,735	2,404,192	90,457	3.91%

**APPENDIX TO FY25
SCHOOL BUDGET**

Scarborough Public Schools

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BUDGET DOCUMENTS ARE AVAILABLE ON OUR WEBSITE

www.scarboroughschools.org/board/budget

School Budget Categories

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

REGULAR INSTRUCTION

Regular Instruction Programs

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

ESL – Programs for English Language Learners

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

GATES – Gifted & Talented Education Services

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

SPECIAL EDUCATION PROGRAMS

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

CTE INSTRUCTION – Career & Technical Education

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

OTHER INSTRUCTION

Co-Curricular

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

Extra-Curricular

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

STUDENT AND STAFF SUPPORT

Student Support Services

Guidance Services

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

Health Services

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

Instructional Technology

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

Staff Support Services

Improvement of Instruction

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

Library Services

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

SYSTEM ADMINISTRATION

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

SCHOOL ADMINISTRATION

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

TRANSPORTATION AND BUSES

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

FACILITIES MAINTENANCE

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

DEBT SERVICE

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

ALL OTHER EXPENDITURES

There is no current expenditure budgeted in this category.

Scarborough Public Schools

Comprehensive Education Plan (CEP)



SPS Mission Statement:

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

SPS Long-Range Vision for Continuous Improvement:

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

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

SPS Core Value Statement and Collective Commitments:

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

Scarborough Public Schools

Long-Range Vision for Continuous Improvement

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

Strategic Theme 1: Effective Teaching and Learning

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

Strategic Improvement Targets:

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

Strategic Theme 2: Safe and Inclusive Schools

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

Strategic Improvement Targets:

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

Scarborough Public Schools

Long-Range Vision for Continuous Improvement

Strategic Theme 3: Global Citizenship

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

Strategic Improvement Targets:

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

Strategic Theme 4: Community Engagement

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

Strategic Improvement Targets:

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

Budget FY25 Staff List

as of February 2024

	Last Name	First Name	Location	Position		FTE	Cost Center	
Middle School								
Teachers & Professionals								
	AVERY	KERRY ELLEN	MS	GATES Teacher	GATES/Math	1.000	71029005	510100
	BACON	COLLEEN	MS	MS Teacher	Literacy Workshop	1.000	71000002	510100
	BARONE	IVETTE	MS	MLL Teacher	Multi-Lingual Learners	0.500	71041005	510100
	BENNETT	DOUGLAS	MS	MS Teacher	8th Grade Social Studies	1.000	71000002	510100
	BINDER	ANN	MS	Speech/Language Therapist	Special Services	0.900	71023095	510100
	BISHOP	JENNIFER	MS	MS Librarian	Learning Commons	1.000	71022202	510100
	BIZUB	STEVEN	MS	MS Teacher	Music/Band	1.000	71000002	510100
	BRACY	KARI	MS	MS Teacher	7th Grade Math/Social Studies	1.000	71000002	510100
	CABANA	WILLIAM	MS	MS Teacher	6th Grade Social Studies	1.000	71000002	510100
	CARLE	GAIL	MS	SpEd Teacher	Resource Room/ELA	1.000	71023095	510100
	CASSIDY	ERIN	MS	SpEd Teacher	Functional Life Skills	1.000	71023095	510100
	CHESTER	ELIZABETH	MS	MS Teacher	6th Grade Science	1.000	71000002	510100
	CONROY	JESSICA	MS	MS Teacher	6th Grade ELA	1.000	71000002	510100
	CROSBY	MICHAEL	MS	MS Teacher	8th Grade ELA/Social Studies	1.000	71000002	510100
	CYR	NICOLE	MS	MS Teacher	Phys Ed/Wellness	0.700	71000002	510100
	DAIGLE	SCOTT	MS	MS Teacher	STEM	1.000	71000002	510100
	DESPRES	ANDREW	MS	MS Teacher	Bridge Program	1.000	71000002	510100
	FARESE	LISA	MS	MS Teacher	Academic Center	1.000	71000002	510100
	FASULO	ASHLEIGH	MS	SpEd Teacher	Social Life Skills	1.000	71023095	510100
	GEARHART	AMANDA	MS	MS Teacher	Art	1.000	71000002	510100
	GESLIN	JEAN	MS	MS Teacher	World Language/French	1.000	71000002	510100
	GHIKAS	OLIVIA	MS	MS Teacher	7th Grade Math	1.000	71000002	510100
	GIDDINGS	ANDREA	MS	MS Teacher	Math Workshop	1.000	71000002	510100
	GRANT	MICHELLE	MS	MS Guidance Counselor	Guidance	1.000	71021202	510100
	GRIFFIS	SUSAN	MS	SpEd Teacher	Resource Room/Math	1.000	71023095	510100
	HAGELIN	TOBIN	MS	MLL Teacher	Multi-Lingual Learners	1.000	71041005	510100
	HANSON	CRAIG	MS	MS Teacher	STEM	1.000	71000002	510100
	HERENDEEN	LAUREL	MS	MS Teacher	6th Grade Science/Social Studies	1.000	71000002	510100
	HILL	PETER	MS	MS Teacher	8th Grade Science	1.000	71000002	510100
	HOULETTE	SHANNAN	MS	MS Teacher	8th Grade Math	1.000	71000002	510100
	JOHNSTON	AMY	MS	MS Teacher	7th Grade ELA/Social Studies	1.000	71000002	510100
	KELLY	JESSICA	MS	GATES Teacher	GATES/ELA	1.000	71029005	510100
	KUHN	KATE	MS	MS Instructional Coach	Sciences	1.000	71000002	510100
	LAFLAMME	CARA	MS	MS Teacher	7th Grade Science/Social Studies	1.000	71000002	510100
	LAFOND	MAURA	MS	MS Teacher	6th Grade Science	1.000	71000002	510100
	LECLAIR	JILL	MS	MS Teacher	6th Grade ELA/Social Studies	1.000	71000002	510100
	LEMONT	BRIAN	MS	MS Teacher	7th Grade Science	1.000	71000002	510100
	LEONHARTT	STEPHANIE	MS	Occupational Therapist	Special Services/OT	1.000	71023095	510100
	LIBBY	JENNIFER	MS	MS Teacher	Phys Ed/Wellness	1.000	71000002	510100
	LINSBECK-PERRON	TENA	MS	MS Teacher	8th Grade ELA	1.000	71000002	510100
	LYONS	TIMOTHY	MS	MS Teacher	7th Grade Science	1.000	71000002	510100
	MAGILL	ETHAN	MS	MS Instructional Coach	Student Support Teacher	1.000	71000002	510100
	MANNING	WILLIAM	MS	Artist-in-Residence	Percussion	0.400	71000002	515200
	MARCEAU	NICOLE	MS	MS Teacher	8th Grade Math/Social Studies	1.000	71000002	510100
	MAZUR	HEATHER	MS	MS Teacher	Phys Ed/Wellness	1.000	71000002	510100
	MCCAMBRIDGE	HAYLEY	MS	MS Teacher	7th Grade Social Studies	1.000	71000002	510100
	MILLHOLLAND	AMANDA	MS	MS Teacher	World Language/Spanish	1.000	71000002	510100
.5 SpEd	MOKRISKI	TRICIA	MS	MS Social Worker	Social Worker	1.000	71021202/21125	510100
	MURPHY	MICHAEL	MS	MS Teacher	6th Grade Math/Social Studies	1.000	71000002	510100
	MURTHA	ALYSON	MS	MS Guidance Counselor	Guidance	1.000	71021202	510100
	NAPPI	BERKELEY	MS	SpEd Social Worker	Social Worker	1.000	71021125	510100
	NEAL	STEPHANIE	MS	MS Teacher	7th Grade ELA	1.000	71000002	510100
	NEY	DYLAN	MS	MS Instructional Coach	Humanities	1.000	71000002	510100
	O'BRIEN	SHANNON	MS	SpEd Teacher	Behavior Specialist	1.000	71023095	510100
	PAGE	MARY ANN	MS	MS Teacher	8th Grade Math	1.000	71000002	510100
	PEREZ ESTEVEZ	JUSTO	MS	MS Teacher	World Language/Spanish	1.000	71000002	510100
	PHILLIPS	NOAH	MS	MS Teacher	7th Grade Math	1.000	71000002	510100
	POWERS	RACHEL	MS	SpEd Teacher	Resource Room/Math	1.000	71023095	510100
on LOA	RAND	KAREN	MS	MS Teacher	7th Grade ELA	0.000	71000002	510100
.5 SpEd	RICHARD	IRENE	MS	MS Social Worker	Social Worker	1.000	71021202/21125	510100
	ROBINSON	JENNIE	MS	MS Teacher	6th Grade ELA	1.000	71000002	510100
	ROWLEY	CHRISTOPHER	MS	MS Teacher	Phys Ed/Wellness	1.000	71000002	510100
	SMITH	RACHEL	MS	MS Teacher	7th Grade Social Studies	1.000	71000002	510100

	Last Name	First Name	Location	Position		FTE	Cost Center	
	STEBBINS	JUSTIN	MS	MS Instructional Coach	Technology	1.000	71000002	510100
	STEWART	TRACY	MS	MS Teacher	8th Grade Science	1.000	71000002	510100
	TAIT	KRYSTEN	MS	SpEd Teacher	Resource Room/ELA	1.000	71023095	510100
	TARDIF	MARK	MS	MS Teacher	6th Grade Math	1.000	71000002	510100
	TEEL	SUSAN	MS	SpEd Teacher	Academic Life Skills	1.000	71023095	510100
	TEMPLE	JAMES	MS	SpEd Consulting Teacher	Special Services	1.000	71023095	510100
one-year	TIEDT	STEPHANIE	MS	MS Teacher	7th Grade ELA	1.000	71000002	510100
	TRIANCE	TASHA	MS	MS Teacher	8th Grade Social Studies	1.000	71000002	510100
	TSUJIURA	SHELLY	MS	MS Teacher	7th Grade Science	1.000	71000002	510100
	VIOLA	DONNA	MS	MS Teacher	6th Grade Social Studies	1.000	71000002	510100
	VIOLA	ROBIN	MS	MS Teacher	World Language/French	1.000	71000002	510100
	WEYMOUTH	SCOTT	MS	MS Teacher	6th Grade Math	1.000	71000002	510100
	WHITE	DILLEN	MS	SpEd Teacher	Resource/ELA	1.000	71023095	510100
	WHITE	GARRETT	MS	MS Teacher	Art	1.000	71000002	510100
	WHITE	KRISTI	MS	MS Teacher	8th Grade ELA	1.000	71000002	510100
	WILLIAMS	RACHEL	MS	MS Teacher	Music/Band	1.000	71000002	510100
	WOOD	SUSAN	MS	SpEd Teacher	Social Life Skills	1.000	71023095	510100

Support Staff

	ARSENAULT	ELIZABETH	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	ASHMORE	ROBIN	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	AUCOIN	MICHAEL	MS	MS Ed Tech 3	Student Support	1.000	71000002	510230
	BEAULIEU	BRADLEY	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	BERRY	LACEY	MS	SpEd Ed Tech 1	Special Services/FLS	1.000	71023095	510230
	CROVO	NICOLE	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	DONLIN	EMILY	MS	Clerk/Receptionist	Administration	1.000	71024102	511800
	GLASBERG	SHAUNA	MS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	HARRISON	ZACHARY	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	KASPER	JORIE	MS	MS Ed Tech 3	Building	1.000	71000002	510230
	KELLEY	MICHAEL	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	L'HEUREUX	GREGORY	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	LE COMTE	RAYMOND	MS	SpEd Ed Tech 2	Special Services/ALS	1.000	71023095	510230
	LEMELIN	VICTORIA	MS	MS Secretary	Administration/Student Advocacy	1.000	71021202	511800
	LOTT	KASEY	MS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	LOWE	JEFFERY	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	MCGILLVRAY	LAURA	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	MCKENZIE	ALICIA	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	MENARD	BRIGITTE	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
	MONACELLI	ANNMARIE	MS	MS Ed Tech 3	Student Support	1.000	71000002	510230
	MULCAHEY	MICHELLE	MS	MS Secretary	Administration	1.000	71024102	511800
	NEIL	JONATHAN	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	NEY	HEATHER	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
	ROBERTS	KELLY	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	SMITH	BRET	MS	SpEd Ed Tech 2	Special Services/SLS	1.000	71023095	510230
	STROUT	BARBARA	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
	TRACY	REINE	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	VAFIADES	DIANE	MS	MS Ed Tech 3	Learning Commons	1.000	71022202	510230
	open position		MS	SpEd Ed Tech 3	Special Services	1.000	71000002	510230

Leadership Team

	MURPHY	CHRISTOPHER	MS	MS Asst. Principal	Administration	1.000	71024102	510400
	TIRRELL	KATHLEEN	MS	MS Principal	Administration	1.000	71024102	510400

Wentworth School

Teachers & Professionals

	ALBERT	CHRISTINE	WS	WS Teacher	Literacy Support	1.000	71000003	510100
	ALVES	LAURIE	WS	WS Teacher	5th Grade	1.000	71000003	510100
	ANTROPOVA COSMA	ANNA	WS	MLL Teacher	Multi-Lingual Learners	1.000	71041005	510100
	ASH-CUTHBERT	KRYSTAL	WS	WS Teacher	5th Grade	1.000	71000003	510100
	ATHEARN	SARAH	WS	WS Teacher	STEM	1.000	71000003	510100
	BAILEY	MEGAN	WS	Speech/Language Therapist	Special Services	1.000	71023095	510100
	BARRETT	JESSICA	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	BERGREN	SHEILA	WS	WS Teacher	4th Grade	1.000	71000003	510100
K-5 shared	BLAKEMORE	MEGAN	WS	K-5 Librarian	Learning Commons	0.500	71022203	510100
	BOISSONNAULT	DARLENE	WS	SpEd Teacher	Resource Room	1.000	71023095	510100
	BRENERMAN	MOLLY	WS	WS Teacher	3rd Grade	1.000	71000003	510100

	Last Name	First Name	Location	Position		FTE	Cost Center	
	BUCHANAN	LINDSEY	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	CESERE	GWENDOLYN	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	CHIN	JANEEN	WS	WS Teacher	3/4 Grade	1.000	71000003	510100
	CLIVE	JOELLEN	WS	WS Instructional Coach	Technology	1.000	71000003	510100
	COLEMAN	MATTHEW	WS	WS Teacher	5th Grade	1.000	71000003	510100
	DAVIS	TANYA	WS	WS Teacher	3rd Grade	1.000	71000003	510100
.5 SpEd	DEMUCCI	JUDITH	WS	WS Social Worker	Social Worker	1.000	71021203/21125	510100
	DESHAIES	JAMIE	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
one-year	FINCK	JENNIFER	WS	WS Social Worker	Social Worker	1.000	71021203/21125	510100
	FLETCHER	CHRISTOPHER	WS	WS Teacher	Music/Band	1.000	71000003	510100
	GIGUERE	RHONDA	WS	WS Teacher	4th Grade	1.000	71000003	510100
	GOODALL	KRISTIN	WS	WS Teacher	Music	1.000	71000003	510100
	GRAY	STEPHANIE	WS	SpEd Teacher	Special Services/SLS	1.000	71023095	510100
	GRIFFIN	CARLA	WS	WS Teacher	Math Support	1.000	71000003	510100
	GULEZIAN	RACHEL	WS	WS Guidance Counselor	Guidance	1.000	71021203	510100
	HEWITT	CATHERINE	WS	WS Teacher	3/4 Grade	1.000	71000003	510100
	HOLLATZ	ALEXANDER	WS	WS Teacher	5th Grade	1.000	71000003	510100
	HUTH	ERIN	WS	WS Teacher	4th Grade	1.000	71000003	510100
	JOHNSON	BRANDEN	WS	WS Teacher	STEM	1.000	71000003	510100
	KEATING	ANGELA	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	KITCHIN	KEITH	WS	WS Teacher	Phys Ed	1.000	71000003	510100
	KNAPP	BRANDI	WS	Occupational Therapist	Special Services	1.000	71023095	510100
	LABONTY	GAIL	WS	WS Teacher	5th Grade	1.000	71000003	510100
	LASALLE	CYNTHIA	WS	WS Teacher	4th Grade	1.000	71000003	510100
	LAYTON	ALLISON	WS	WS Social Worker	Social Worker	1.000	71021125	510100
	LEDUE	CLAIRE	WS	GATES Teacher	GATES	1.000	71029005	510100
	LYFORD	CARI	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	LYONS	KATHERINE	WS	Behavior Specialist	Special Services	1.000	71023095	510100
	MACKENZIE	LAURA	WS	SpEd Teacher	Special Services/ALS	1.000	71023095	510100
	MADDOCK	MELISSA	WS	WS Teacher	4th Grade	1.000	71000003	510100
	MALCOLM	ANDREW	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	MANNING	WILLIAM	WS	Artist-in-Residence	Percussion	0.010	71000003	515200
	MARSHALL	JAMES	WS	WS Teacher	5th Grade	1.000	71000003	510100
	MARTEL	DANIELLE	WS	WS Guidance Counselor	Guidance	1.000	71021203	510100
	MATTOZZI	DOMINIQUE	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	MCPHERSON	MICHELLE	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	MILLS	MELISSA	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	NEEDLE	JOSHUA	WS	WS Teacher	5th Grade	1.000	71000003	510100
	NICHOLAS	JOHN	WS	WS Teacher	Phys Ed	1.000	71000003	510100
	OUELLETTE	AMY	WS	WS Teacher	5th Grade	1.000	71000003	510100
	OUELLETTE-TUKEY	KELLY	WS	WS Instructional Coach	ELA	1.000	71000003	510100
	PAIVA	JESSICA	WS	WS Teacher	Math Support	1.000	71000003	510100
	PLUMMER	PETREA	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	PRIMEAU	KATRINA	WS	Behavior Specialist	Special Services	1.000	71023095	510100
	PROVENCAL	LISA	WS	WS Teacher	4th Grade	1.000	72614003	510100
	PRZYBYLOWICZ	MICHELLE	WS	WS Teacher	Literacy Support	1.000	71000003	510100
	REAGAN	PATRICK	WS	WS Teacher	5th Grade	1.000	71000003	510100
on LOA	SCHRODER	ALEXANDRA	WS	WS Social Worker	Social Worker	0.000	71021203/21125	510100
	SELLINGER	RICHARD	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	SLOATMAN	DAVID	WS	WS Teacher	4th Grade	1.000	71000003	510100
	STANKIEWICZ	ALISON	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	STELNICKI	ANNE	WS	WS Teacher	5th Grade	1.000	71000003	510100
	STULTS	DIANE	WS	SpEd Consulting Teacher	Special Services	1.000	71023095	510100
	SULLIVAN	AMY	WS	WS Teacher	4th Grade	1.000	71000003	510100
	SWEATT	TAMMY	WS	WS Instructional Coach	Mathematics	1.000	71000003	510100
	VAFIADES	MONICA	WS	WS Teacher	World Language	1.000	71000003	510100
	VEILLEUX	JUDEMARIE	WS	WS Teacher	4th Grade	1.000	71000003	510100
	WILLWERTH	ABIGAIL	WS	WS Teacher	Art	1.000	71000003	510100
	YORK	MADISON	WS	SpEd Teacher	Functional Life Skills	1.000	71023095	510100
	YOUNG	JEAN	WS	WS Teacher	5th Grade	1.000	71000003	510100
	ZINCHUK	CHAELELY	WS	WS Teacher	4th Grade	1.000	71000003	510100
Support Staff								
	BARRETT	SAMUEL	WS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
	BELL	SHERRY	WS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
	BOGART	MARGARET	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	BOLING	KASEY	WS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	BOWERS	DENA	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	BOYD	KERRY	WS	Ed Tech 3	Learning Commons	0.750	71022203	510230
	BRACAMONTE	DESIREE	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230

Last Name	First Name	Location	Position		FTE	Cost Center	
BRUNETTE	NICHOLAS	WS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
CARIFIO	MELISSA	WS	WS Ed Tech 3	Building	1.000	71000003	510230
CASHMAN	SERENA	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
CSUKA	ALLISON	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
DAIGLE	MELISSA	WS	WS Ed Tech 3	Building	1.000	71000003	510230
DEROSA	MICHAEL	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
DURGIN	HILLORY	WS	WS Ed Tech 3	Learning Commons	0.400	71022203	510230
DYER	ELSIE	WS	WS Secretary	Secretary	1.000	71024103	511800
ERICKSON	KARLEE	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510100
FARAGO	LISA	WS	WS Ed Tech 3	Learning Commons	0.600	71022203	510230
FAULDS	EMILY	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
FAVREAU	MARTI	WS	MLL Ed Tech 3	Multi-Lingual Learners	0.500	71041005	510230
FRASER	KYRA	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
GOLDMAN	RACHEL	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
GRIFFITHS	LAUREN	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
HAFNER	TAMMY	WS	SpEd Ed Tech 1	Special Services/FLS	1.000	71023095	510230
HERRICK	LINDA	WS	SpEd Ed Tech 3	Special Services/RR	0.640	71023095	510230
KILLEEN	KAITLYN	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
LANDRY	LYNDA LEE	WS	Secretary	Secretary	1.000	71021203	510230
LEVINSKY	NANCY	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
LONG	KIMBERLY	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
MACMILLAN	KESLEY	WS	Medical Assistant	Physical Therapy Assistant	1.000	71023095	510230
NIXON	BRAIDEN	WS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
PRATT	LARISSA	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
SCHIER	KATHERINE	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
SCHWEIZER	JENNIFER	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
SULLIVAN	KAREN	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
THOMAS	SADIE	WS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
URQUHART	WENDY	WS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
VILLANUEVA	JENNIFER	WS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
WEIDNER	CHARLES (IAN)	WS	WS Ed Tech 3	Building	1.000	71000003	510230
WHITNEY	DEBORAH	WS	WS Ed Tech 3	Building	1.000	71000003	510230
open positions		WS	SpEd Ed Tech 3	Special Services	2.400	71023095	510230
Leadership Team							
CROSBY	KELLI	WS	WS Principal	Administration	1.000	71024103	510400
STONER	BREM	WS	WS Asst. Principal	Administration	1.000	71024103	510400

Blue Point School

Teachers & Professionals

	ALTIERI	MEGAN	BP	BP Teacher	2nd Grade	1.000	71000004	510100
	BALBONI	MARA	BP	Title IA Teacher	Literacy Support	1.000	72222235	510100
K-5 shared	BLAKEMORE	MEGAN	BP	K-5 Librarian	Learning Commons	0.170	71022204	510100
	BLOOM	LORI	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
	CHAPLES	JESSICA	BP	BP Art Teacher	Art	0.500	71000004	510100
	DAIGLE	JILLIAN	BP	BP Teacher	1st Grade	1.000	71000004	510100
	DEMERS	ASHLEY	BP	SpEd Teacher	Special Services/FLS	1.000	71023095	510100
	DOWLING	MARILISA	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
	FREDERICK	TRACEY	BP	SpEd Teacher	Interpreter	1.000	71023095	510100
	GRANT	MARCIA	BP	BP Teacher	Phys Ed/Health	1.000	71000004	510100
	GREENE	JEFFREY	BP	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	HART	MEGAN	BP	BP Teacher	Academic Support	1.000	71000004	510100
K-2 shared	HEFFERNAN	MAURA	BP	MLL Teacher	Multi-Lingual Learners	0.330	71041005	510100
K-2 shared	HENDERSON	ANN MARIE	BP	K-2 Instructional Coach	ELA	0.330	71000004	510100
	HOYT	ALEXANDRA	BP	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	JOY	GABRIELLA	BP	BP Teacher	1st Grade	1.000	71000004	510100
	KERKHOFF	DARIA	BP	BP Teacher	Kindergarten	1.000	71000004	510100
.5 SpEd	LITROCAPES	KATHERINE	BP	BP Social Worker	Social Worker	1.000	71021204/21125	510100
	LOW	MARIA	BP	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	LY	LEAH	BP	BP Teacher	Kindergarten	1.000	71000004	510100
	MARTELLE	ANDREW	BP	BP Teacher	Music	0.500	71000004	510100
	MAURER	KARA	BP	BP Teacher	Kindergarten	1.000	71000004	510100
	MCLEAN	ALISON	BP	BP Teacher	2nd Grade	1.000	71000004	510100
K-2 shared	O'NEILL	KELSEY	BP	K-2 Instructional Coach	Technology	0.330	71000004	510100
K-2 shared	PINKHAM	JENNIFER	BP	K-2 Instructional Coach	Mathematics	0.330	71000004	510100
	RANDALL	ABBEY	BP	BP Teacher	Kindergarten	1.000	71000004	510100
	SHEEHAN	AIMEE	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100

	Last Name	First Name	Location	Position		FTE	Cost Center	
	STONE-BENSON	ELLEN	BP	Speech/Language Therapist	Special Services	1.000	71023095	510100
K-2 shared	SZEMAN	MOLLY	BP	K-2 Guidance Counselor	Guidance	0.330	71021204	510100
	TAYLOR	AMY	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
Support Staff								
	BROWNHILL	CAROLYN	BP	BP Ed Tech 3	Learning Commons	1.000	71022204	510230
	BURNES	LISA	BP	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	CONCEISON	BETH	BP	BP Ed Tech 3	Academic Support	1.000	71000004	510230
	DOBSON	MACKENZIE	BP	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	DONEGAN	ALEXZANDER	BP	SpEd Ed Tech 2	Special Services/FLS	1.000	71023095	510230
	DUFFY	MAUREEN	BP	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	HADDAD	JULIEANN	BP	SpEd Ed Tech 1	Special Services/RR	1.000	71023095	510230
	HUBERT	MARY	BP	BP Ed Tech 3	Building	1.000	71000004	510230
	IURETIG	JULIA	BP	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	LETELLIER	JEFFREY	BP	BP Ed Tech 3	Academic Support	1.000	71000004	510230
	MOORE	GABRIELLE	BP	SpEd Ed Tech 1	Special Services/FLS	1.000	71023095	510230
	ROMANO	KATRINA	BP	BP Ed Tech 3	Building/Student Support	1.000	71000004	510230
	SHEPPARD	HALIEY	BP	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	SPOERL	HANNAH	BP	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	STAPLES	ELIZABETH	BP	BP Ed Tech 3	Building	1.000	71000004	510230
	STOLZ	CHRISTINE	BP	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	THOMAS	HALLIE	BP	BP Secretary	Secretary	1.000	71024104	511800
	open position		BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
Leadership Team								
	MULLEN-MARTIN	KELLY	BP	BP Principal	Administration	1.000	71024104	510400

Eight Corners School

Teachers & Professionals

.5 SpEd	ANDERSON	KATHRYN	EC	EC Social Worker	Social Worker	1.000	71021205/21125	510100
K-5 shared	BLAKEMORE	MEGAN	EC	K-5 Librarian	Learning Commons	0.170	71022205	510100
	CECERE	MICHELE	EC	SpEd Teacher	Special Services/SLS	1.000	71023095	510100
	CROWELL	ASHLEY	EC	EC Teacher	1st Grade	1.000	71000005	510100
	DETERDING	KAREN	EC	EC Teacher	2nd Grade	1.000	71000005	510100
	DEVIN	JAIME	EC	EC Teacher	Kindergarten	1.000	71000005	510100
	FICKETT-ALLEN	SUSAN	EC	EC Teacher	1st Grade	1.000	71000005	510100
	FOSS	KIMBERLY	EC	EC Teacher	Kindergarten	1.000	71000005	510100
	GOLOJUCH	NANCY	EC	EC Teacher	2nd Grade looping	1.000	71000005	510100
	GRIFFIN	KATE	EC	EC Teacher	2nd Grade Looping	1.000	71000005	510100
	HACKU	COLLEEN	EC	EC Teacher	1st Grade	1.000	71000005	510100
K-2 shared	HEFFERNAN	MAURA	EC	MLL Teacher	Multi-Lingual Learners	0.340	71041005	510100
K-2 shared	HENDERSON	ANN MARIE	EC	K-2 Instructional Coach	ELA	0.340	71000005	510100
	HILL	EMILY	EC	EC Teacher	Art	0.600	71000005	510100
	KEY	ERICA	EC	EC Teacher	Academic Support	1.000	71000005	510100
	KING	JOSHUA	EC	EC Teacher	Phys Ed/Health	1.000	71000005	510100
	MANNION	LINDSEY	EC	Speech/Language Therapist	Special Services	1.000	71023095	510100
	NEAULT	SARA	EC	EC Teacher	1st Grade looping	1.000	71000005	510100
	NEWELL	CATHERINE	EC	EC Teacher	Music	0.600	71000005	510100
	O'NEILL	KELSEY	EC	K-2 Instructional Coach	Technology	0.340	71000005	510100
	PEABODY	AMANDA	EC	EC Teacher	2nd Grade	1.000	71000005	510100
K-2 shared	PINKHAM	JENNIFER	EC	K-2 Instructional Coach	Mathematics	0.340	71000005	510100
	SALVE	CASSANDRA	EC	EC Teacher	1st Grade looping	1.000	71000005	510100
	SEYMOUR	TRACY	EC	EC Teacher	Kindergarten	1.000	71000005	510100
K-2 shared	SZEMAN	MOLLY	EC	K-2 Guidance Counselor	Guidance	0.340	71021205	510100
	VITAGLIANO	JENNIFER	EC	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	WHITE	ANDREA	EC	EC Teacher	Kindergarten	1.000	71000005	510100
	WIGGINS	HEATHER	EC	EC Teacher	Kindergarten	1.000	71000005	510100

Support Staff

	CARROZELLI	NINA	EC	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	CAUFIELD	KELLY	EC	EC ED Tech 3	Building	1.000	71000005	510230
	COREAU	ROBIN	EC	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	DANIELS	AMY	EC	EC Ed Tech 3	Building	1.000	71000005	510230
	FERNALD	MIRANDA	EC	EC Ed Tech 3	Learning Commons	1.000	71022205	510230
	KENNERY	JANE	EC	MLL Ed Tech 3	Multi-Lingual Learners	1.000	71041005	510230
	KIRSCH	MAUREEN	EC	Admin Assistant	Admin Assistant	1.000	71024105	511800
	LEWIS	CHERYL	EC	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230

Last Name	First Name	Location	Position		FTE	Cost Center	
MCBRADY	ALICIA	EC	EC Ed Tech 3	Building	1.000	71000005	510230
MERCIER	ROBIN	EC	SpEd Ed Tech 2	Special Services/SLS	1.000	71023095	510230
SANTOR	SHELBY	EC	EC Ed Tech 3	Academic Support	1.000	71000005	510230
WAGNER	STEPHANIE	EC	SpEd Ed Tech 3	Special Services/SLS	0.900	71023095	510230
WILEY	ROBYN	EC	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
ZAFONTE	REBECCA	EC	EC Ed Tech 3	Building	1.000	71000005	510230
open position		EC	Title IA Ed Tech 3	Literacy Support	1.000	7222235	510230
open position		EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230

Leadership Team

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

Teachers & Professionals

.5 SpEd	ANDERSON	DANIELLE	PH	PH Social Worker	Social Worker	1.000	71021206/21125	510100
K-5 shared	BLAKEMORE	MEGAN	PH	K-5 Librarian	Learning Commons	0.160	71022206	510100
	CAUFIELD	JULIE	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	CHAPLES	JESSICA	PH	PH Teacher	Art	0.500	71000006	510100
	DICKINSON	EMMA	PH	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	HALEY	MEAGAN	PH	PH Teacher	1st Grade	1.000	71000006	510100
K-2 shared	HEFFERNAN	MAURA	PH	MLL Teacher	Multi-Lingual Learners	0.330	71041005	510100
K-2 shared	HENDERSON	ANN MARIE	PH	K-2 Instructional Coach	ELA	0.330	71000006	510100
	HUGHES	CARLY	PH	PH Teacher	1st Grade	1.000	71000006	510100
	JONES	CAITLIN	PH	PH Teacher	1st Grade	1.000	71000006	510100
	KNIGHT	LESLIE	PH	PH Teacher	1st Grade	1.000	71000006	510100
	MARTELLE	ANDREW	PH	PH Teacher	Music	0.500	71000006	510100
	MICHAUD	JENNIFER	PH	PH Teacher	2nd Grade	1.000	71000006	510100
	OJA	BRITTANY	PH	PH Teacher	2nd Grade	1.000	71000006	510100
	OLIVER	SARAH	PH	PH Teacher	2nd Grade	1.000	71000006	510100
K-2 shared	O'NEILL	KELSEY	PH	K-2 Instructional Coach	Technology	0.330	71000006	510100
	OUSBACK	MARTINA	PH	PH Teacher	2nd Grade	1.000	71000006	510100
K-2 shared	PINKHAM	JENNIFER	PH	K-2 Instructional Coach	Mathematics	0.330	71000006	510100
	RISBARA	LAURA	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	ROBERTS	LISA	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	SMITH	ASHLEY	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	SPARK	ALEXANDRA	PH	PH Teacher	Phys Ed/Health	1.000	71000006	510100
	STONE	GEORGETTE	PH	Speech/Language Therapist	Special Services	1.000	71023095	510100
	SWINBURNE	KATE	PH	PH Teacher	Academic Support	1.000	71000006	510100
K-2 shared	SZEMAN	MOLLY	PH	K-2 Guidance Counselor	Guidance	0.330	71021206	510100

Support Staff

	COSTA	KAITLYN	PH	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	FAUVER	JANE	PH	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	MADDEN	TRACY	PH	PH Ed Tech 3	Building	1.000	71000006	510230
	MALLOZZI	ANDREA	PH	PH Ed Tech 3	Learning Commons	1.000	71022206	510230
	MARTIN	JULIA	PH	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	O'LEARY	MEAGAN	PH	PH Ed Tech 3	Building	1.000	71000006	510230
	OLORE	LAURA	PH	PH Secretary	Secretary	1.000	71024106	511800
	PETERS	JULIA	PH	PH Ed Tech 3	Academic Support	1.000	71000006	510230
	RICHARDSON	RENEE	PH	PH Ed Tech 3	Building/Student Support	1.000	71000006	510230
	SMITH	KATE	PH	PH Ed Tech 3	Building	1.000	71000006	510230
	TETRAULT	MEGAN	PH	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	THEBERGE	TROY	PH	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	open position		PH	SpEd Ed Tech 3	Special Services	1.000	71023095	510230

Leadership Team

HUMPHREY	JENNIFER	PH	PH Principal	Administration	1.000	71024106	510400
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High School

Teachers & Professionals

	ACETO	JOHN	HS	SpEd Transitions Specialist	Special Services	1.000	71023099	510100
	ALLEN	KELLY	HS	HS Teacher	Science	1.000	71000030	510100
	ARMES	JOCELYN	HS	Artist-in-Residence	Woodwind Instructor	0.120	71000030	515200
	AROMANDO	LORRAINE	HS	HS Teacher	Video Production/Yearbook	1.000	71000030	510100

Last Name	First Name	Location	Position		FTE	Cost Center	
AUBREY	LAUREL	HS	Psych Examiner	Psych Examiner	0.800	71023095	510100
AVERY	ALISON	HS	HS Teacher	STEM	1.000	71000030	510100
BANKS	STEVEN	HS	HS Teacher	Math	1.000	71000030	510100
BARONE	IVETTE	HS	MLL Teacher	Multi-Lingual Learners	0.500	71041009	510100
BARRETT	ZACHARY	HS	SpEd Teacher	Special Services/SLS	1.000	71023099	510100
BECKER	KERRI	HS	HS Teacher	ELA	1.000	71000030	510100
BELANGER	BARRETT	HS	SpEd Teacher	Special Services/RR	1.000	71023099	510100
BELLEFONTAINE-KRUPSKI	BREANNA	HS	HS Teacher	Social Studies	1.000	71000030	510100
BELTON	SARAH	HS	HS Teacher	Social Studies	1.000	71000030	510100
BLAIN	DENISE	HS	HS Teacher	Alternative Education	1.000	71000030	510100
BOGGS	VERONICA	HS	Artist-in-Residence	Trumpet Instructor	0.012	71000030	515200
BORNSTEIN	LAUREN	HS	HS Teacher	ELA	1.000	71000030	510100
BOUCHARD	ERIN	HS	HS Teacher	ELA	1.000	71000030	510100
BRENNAN	JOHN	HS	HS Teacher	Science	1.000	71000030	510100
BROWN	ABEGAYLE	HS	HS Social Worker	Social Worker	1.000	71021230	510100
BROWN	ELIN	HS	HS Teacher	Science	1.000	71000030	510100
CABANA	STACEY	HS	SpEd Teacher	Special Services/RR	1.000	71023099	510100
CARROLL	MICHAEL	HS	HS Teacher	Science	1.000	71000030	510100
CHAMBERLAIN	JAMES	HS	HS Teacher	Science	1.000	71000030	510100
CIAMPI	MARIANNA	HS	Psych Examiner	Special Services	1.000	71023095	510100
CONLEY	PHILIP	HS	HS Teacher	Phys Ed	1.000	71000030	510100
CRONIN	JAMES	HS	HS Teacher	Business/Marketing	1.000	71000030	510100
CROWLEY	DANIEL	HS	HS Teacher	Math	1.000	71000030	510100
CURTIS	LORRAINE	HS	HS TEACHER	Math	1.000	71000030	510100
D'ANNIBALE	JACLYN	HS	SpEd Social Worker	Social Worker	1.000	71021129	510100
DAROSA	KRISTINE	HS	HS Teacher	Math	1.000	71000030	510100
DAVIS	MATTHEW (SHANE)	HS	HS Teacher	World Language	1.000	71000030	510100
DAVIS	STEFANIE	HS	HS Teacher	Science	1.000	71000030	510100
DIAZ	MARK	HS	HS Teacher	Phys Ed	1.000	71000030	510100
DOWNS	GARY	HS	HS Teacher	Social Studies	1.000	71000030	510100
DUMONT	SANDRA	HS	HS Teacher	World Language	0.600	71000030	510100
DUPREE	DEIRDRE	HS	HS Librarian	Learning Commons	1.000	71022230	510100
EBERSOLD	TIMOTHY	HS	HS Teacher	Music	1.000	71000030	510100
ELDRIDGE	CHRISTOPHER	HS	HS Teacher	Social Studies	1.000	71000030	510100
FACEY	RYAN	HS	HS Teacher	Social Studies	1.000	71000030	510100
FERNALD	GLENN	HS	HS Teacher	Math	1.000	71000030	510100
GERBER	CHRISTINA	HS	HS Social Worker	Social Worker	1.000	71021230	510100
GRINDLE	STEVEN	HS	SpEd Teacher	Special Services/RR	1.000	71023099	510100
GUERIN	NATHAN	HS	HS Teacher	Science	1.000	71000030	510100
HARMON	JAMES	HS	HS Teacher	Science	1.000	71000030	510100
HARRIS	STEPHEN (SCOTT)	HS	HS Guidance Counselor	Placement	1.000	71021230	510100
HASSON	CHRISTOPHER	HS	HS Teacher	Study Center	1.000	71000030	510100
HAYWARD	CHRISTOPHER	HS	HS Teacher	Study Center	1.000	71000030	510100
KAMEN	JESSICA	HS	SpEd Teacher	Speech/Language Therapist	1.000	71023099	510100
KAPPELMAN	SARAH	HS	HS Teacher	ELA	1.000	71000030	510100
KELLER	AARON	HS	HS Teacher	Science	1.000	71000030	510100
KELMAN	BRIANA	HS	HS Teacher	World Language	1.000	71000030	510100
KILBORN	JENNIFER	HS	HS Teacher	Math	1.000	71000030	510100
LABELLE	AMY	HS	HS Guidance Counselor	Guidance	1.000	71021230	510100
LAMOREAU	LAUREN	HS	HS Teacher	ELA	1.000	71000030	510100
LANDRY FOWLER	ERIN	HS	HS Teacher	Art	1.000	71000030	510100
LANE	ALISON	HS	HS Guidance Counselor	Guidance	1.000	71021230	510100
.5 SpEd	LEHOTSKY	HS	HS Teacher	Social Worker	1.000	71021230/21129	510100
MACISAAC	LINCOLN	HS	HS Teacher	ELA	1.000	71000030	510100
MACVANE	ANDREW	HS	HS Teacher	Alternative Education	1.000	71000030	510100
MAHAR	SUZANNE	HS	HS Teacher	ELA	1.000	71000030	510100
MANNING	WILLIAM	HS	Artist-in-Residence	Percussion	0.100	71000030	515200
MARIELLO	KERRY	HS	HS Teacher	Phys Ed	1.000	71000030	510100
MCCORMACK	ALBERT	HS	HS Teacher	Science	1.000	71000030	510100
MCHUGH	JONATHAN	HS	HS Instructional Coach	Technology	1.000	71000030	510100
MOSHER	JEFFREY	HS	HS Teacher	Music	1.000	71000030	510100
MUNKACSI	SEAN	HS	HS Teacher	Social Studies	1.000	71000030	510100
NAILOR	SCOTT	HS	HS Teacher	ELA	1.000	71000030	510100
NALLS	AMANDA	HS	Psychological Examiner	Special Services	1.000	71023095	510100
NEAL	GAIL	HS	HS Teacher	Math	1.000	71000030	510100
NYANUTSE	KOKOU	HS	HS Teacher	World Language	1.000	71000030	510100
O'CONNOR	DAVID	HS	HS Teacher	Science	1.000	71000030	510100
PAULUS	BRIGITTE	HS	Artist-in-Residence	Dance Instructor	0.200	71000030	515200
PAYE	DAVID	HS	HS Teacher	Social Studies	1.000	71000030	510100
PELLETIER	ELISE	HS	HS Teacher	Art	1.000	71000030	510100

	Last Name	First Name	Location	Position		FTE	Cost Center	
.5 SpEd	PETHERBRIDGE	AURELIE	HS	HS Teacher	Math	1.000	71000030	510100
	QUINN	THERESA	HS	HS Teacher	World Language	1.000	71000030	510100
	RANCO	AMY	HS	HS Social Worker	Social Worker	1.000	71021230/21129	510100
	RECORD	MARY	HS	HS Teacher	Health	1.000	71000030	510100
	REINER	ANNE	HS	HS Teacher	ELA	1.000	71000030	510100
	RICE	ANDREW	HS	HS Teacher	Math	1.000	71000030	510100
	ROAK	ROBERT	HS	SpEd Teacher	Special Services/RR	1.000	71023099	510100
	ROBERTS	CHRISTINE	HS	HS Teacher	Science	1.000	71000030	510100
	ROBERTS	CRAIG	HS	HS Teacher	Social Studies	1.000	71000030	510100
	RUHMAN	LISA	HS	HS Teacher	Art	1.000	71000030	510100
	SAWYER	VALERIE	HS	HS Teacher	Math	1.000	71000030	510100
	SCHMID	NICOLE	HS	HS Teacher	History	1.000	71000030	510100
	SHUPP	MICHELLE	HS	HS Teacher/Instructional Coach	World Language/Humanities	1.000	71000030	510100
	SMITH	SIMON	HS	Artist-in-Residence	Low Brass Instructor	0.120	71000030	515200
	SOUCIE	RYAN	HS	HS Guidance Counselor	Guidance	1.000	71021230	510100
	SPAUDLING	WENDY	HS	HS Guidance Counselor	Guidance	1.000	71021230	510100
	STIEG	CATHERINE	HS	SpEd Teacher	Special Services/FLS	1.000	71023099	510100
	STONE	WILLIAM	HS	SpEd Teacher	Special Services/RR	1.000	71023099	510100
	THOMPSON	CAROLINE	HS	Psychologist	Psych Examiner	1.000	72472140	510100
	TOWNSEND	MATTHEW	HS	SpEd Teacher	Special Services/RR	1.000	71023099	510100
	TRUNCELLITO	STEPHEN	HS	HS Teacher	Social Studies	1.000	71000030	510100
	VAN NESTE	HELENE	HS	HS Teacher	World Language	1.000	71000030	510100
	WALCH	TOBY	HS	HS Teacher	Science	1.000	71000030	510100
	WASDEN	BROOKE	HS	HS Teacher	World Language	1.000	71000030	510100
	WATSON	JAMES	HS	SpEd Consulting Teacher	Consulting	1.000	71023099	510100
	WESTLEY	RICHARD	HS	HS Teacher	ELA	1.000	71000030	510100
	WILLEY	DANIEL	HS	HS Teacher	ELA	1.000	71000030	510100
	WOIDT	STACEY	HS	HS Teacher	STEM	1.000	71000030	510100
YORK	JONATHAN	HS	HS Teacher	GATES/ELA	1.000	71000030/29009	510100	
ZAVASNIK	CHRISTY JOY	HS	HS Teacher	Career Pathways Program	1.000	71000030	510100	
ZAVASNIK	ERIK	HS	HS Teacher	World Language	1.000	71000030	510100	
ZUCH	LEAH	HS	MLL Teacher	Multi-Lingual Learners	1.000	71041009	510100	

Support Staff

BERG	ERIN	HS	SpEd Secretary	Psychologists' Office	1.000	71023095	510200
CASE	MATTHIAS	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
CLARK	KIMBERLY	HS	HS Ed Tech 3	Study Center	1.000	71000030	510230
COOMBS	TIMOTHY	HS	HS Ed Tech 3	Building	1.000	71000030	510230
CROUSE	MACKENZIE	HS	HS Ed Tech 3	Learning Commons	1.000	71022230	510230
DAVIS	DARIN	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
DAVIS	PAULA	HS	HS Clerk Receptionist	Receptionist	1.000	71024130	511800
ERTMAN	JEFFREY	HS	HS Ed Tech 3	Learning Commons	1.000	71022230	510230
FAVREAU	MARTI	HS	MLL Ed Tech 3	Multi-Lingual Learners	0.500	71041009	510230
HENDERSON	ELIZABETH	HS	HS Secretary	Senior Placement	1.000	71021230	511800
JACKSON	RAY	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
JORGENSON	ERICA	HS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023099	510230
LIPONIS	LISA	HS	SpEd Ed Tech 3	Special Services/RR	1.000	71023099	510230
MACDONALD	SCOT	HS	SpEd Ed Tech 3	Special Services/RR	1.000	71023099	510230
MANNING	LISA	HS	HS Secretary	Secretary	1.000	71024130	511800
MAYNE	KYLEE	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
MONTEITH	LAURIE	HS	Health Ed Tech 3	Medical Assistant	1.000	71023099	510230
NEUGEBAUER	NICHOLAS	HS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023099	510230
NOBLE	JULIE	HS	Admin Assistant	Admin Assistant	1.000	71023095	510200
RAY	EVE	HS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023099	510230
SHARDLOW	JONATHAN	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
SLUSHER	MARGOT	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
SOTTERY	BRITT	HS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023099	510230
SPRAGUE	KAREN	HS	HS Secretary	Secretary	1.000	71024130	511800
SUTYAK	VICKIE	HS	HS Secretary	Guidance	1.000	71021230	510230
THOMPSON	PHILIP	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
TORZHINSKIY	NIKOLAI	HS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023099	510230
WAKEM	DAVID	HS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023099	510230
WENTZ	MICHAEL	HS	SpEd Ed Tech 3	Special Services/RR	1.000	71023099	510230
YEO	DAVID	HS	HS Ed Tech 3	Building	1.000	71000030	510230
YOUNG	JENNIFER	HS	SpEd Ed Tech 3	Special Services/RR	1.000	71023099	510230
open positions		HS	SpEd Ed Tech 3	Special Services	2.000	71023099	510230

Leadership Team

BLAISDELL	SARAH	HS	HS Asst. Principal	Administration	1.000	71024130	510400
BROWN	JACOB	HS	HS Asst. Principal	Administration	1.000	71024130	510400

Last Name	First Name	Location	Position		FTE	Cost Center	
THERIAULT	NATHAN	HS	HS Principal	Administration	1.000	71024130	510400

Athletics & Activities

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

Health Services

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

Curriculum & Assessment

GARTLEY	ELIZABETH	CO	K-12 Librarian & Tech Specialist	Curriculum & Assessment	1.000	71002210	510100
KNAPPE	STACY	CO	K-12 SEL Specialist	Curriculum & Assessment	1.000	71002210	510100
VETRO	KATIE	CO	Dir. of Curric & Assessment	Curriculum & Assessment	1.000	71002210	510400
BUSHWAY	SEAN	CO	SIS Application Specialist	Curriculum & Assessment	1.000	71002210	511800
COLLIN	DOREEN	CO	Admin Assistant	Curriculum & Assessment	0.600	71002210	511800
KELLEY	KIMBERLY	CO	SIS Integration Specialist	Curriculum & Assessment	1.000	71002210	511800

System Administration

BRUNO	GEOFFREY	CO	Superintendent of Schools	Superintendent's Office	1.000	71002320	510400
NADEAU	DIANE	CO	Asst. Superintendent	Superintendent's Office	1.000	71002320	510400
BOOTH	MELISSA	CO	Receptionist	Superintendent's Office	1.000	71002320	511800
CALLAHAN	CHERYL	CO	Admin Assistant	Superintendent's Office	1.000	71002320	511800
COLLIN	DOREEN	CO	Admin Assistant	Superintendent's Office	0.400	71002320	511800
BOLTON	KATHERINE	CO	Dir. Business & Finance	Business Office	1.000	71002500	510400
BERNARD	RHONDA	CO	Payroll/Benefits Specialist	Business Office	1.000	71002500	511800
JOUDREY	ARIN	CO	HR Specialist	Business Office	1.000	71002500	511800
PENLEY	WILLIAM	CO	Accountant	Business Office	0.400	71002500	511800
SMITH	RENEE	CO	Accounts Payable Specialist	Business Office	1.000	71002500	511800

Special Services - District Wide

Teachers & Professionals

CHANG	AMY	HS/WS	Speech/Language Therapist	Special Services	1.000	71023095	510100
LE DELVECCHIO	BRIGID	K-2	SpEd Consulting Teacher	Special Services	1.000	72471100	510100
DIONNE-MICHAUD	CHANTEL	WS/PH	Occupational Therapist	Special Services	1.000	71023095	510100
GOUGH	DOROTHEA	K-12	Physical Therapist	Special Services	1.000	71023095	510100
HILTON	MICHELLE	MS/BP	Speech/Language Therapist	Special Services	1.000	71023095	510100
KIPP	CYBIL	MS/WS	Occupational Therapist	Special Services	1.000	71023095	510100
LAIJOIE	MICHELLE	BP/HS	COTA	Special Services	1.000	71023095	510100
LITCHER	ERIN	K-2	K-2 Behavior Specialist	Special Services	1.000	71023095	510100
MCCANN	KRISTINA	EC/PH	Occupational Therapist	Special Services	1.000	71023095	510100

	Last Name	First Name	Location	Position		FTE	Cost Center	
	MILLIKEN	SHERYL	K-12	Speech/Language Therapist	Special Services	1.000	71023095	510100
LE	TOMAZIN	COURTNEY	K-12	Teacher of the Deaf	Special Services	1.000	72471100	510100
	open position		K-2	K-2 Behavior Specialist	Special Services	1.000	71023095	510100

Support Staff

LE	CYR	JULIE	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	FOLEY	ANN	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	RODRIGUE	CAROLINE	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	ROWE	DAVID	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	SICARD	PAMELA	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	YANKOWSKY	MICHAEL	TR	Bus Aide	Special Services	1.000	72471100	510230
	open positions		TR	Bus Aide	Special Services	3.000	72471100	510230

Administration

	ROHDE	CHRISTOPHER	CO	Director of Special Services	Special Services	1.000	71025090	510400
.75 LE	BENHAM	NICOLE	CO	Asst. Dir. Special Services	Special Services	1.000	71025090/7215	510400
	NEWTON	MICHELLE	CO	Admin Assistant	Special Services	1.000	71025090	510230

Adult Education

	DOYLE	MARIANNE	HS	Adult Ed Director	Administration	0.500	71506000	510400
	MAYO	CATHERINE	HS	Admin Assistant	Admin Assistant	0.500	71506000	511800

Transportation

	REDMOND	SARAH	TR	Transportation Supervisor	Student Transportation	1.000	71002700	510400
	HUBER	LISA	TR	Transportation Office/Dispatch	Student Transportation	0.800	71002700	511800
	BOUDREAU	MEGAN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	BROWN	STEVEN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	FENTON	WILLIAM	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	GARDNER	DAVID	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	GRANT	MICHAEL	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	HARDEN	RICHARD	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	IVERS	CARL	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	JOHNSON	BRIAN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	LAVIGNE	JULIE	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	LITCHFIELD	DAN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	MUNN	ADRIANO	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	NORTON	CHRISTOPHER	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	PORELLE	RAYMOND	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	ROBERTS	DALE	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	ROSSETTI	ROCCO	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	SOULES	RICHARD	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	TOURIGNY	GERARD	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	WICKHAM	MICHAEL	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	open positions		TR	Bus Driver	Student Transportation	6.000	71002700	511800

Facilities & Maintenance

	BRUNER	EMMA	MS	Custodian	Facilities	0.875	71026102	511800
	DARE	NICHOLAS	MS	Custodian	Facilities	1.000	71026102	511800
	GREER	TIMOTHY	MS	Custodian	Facilities	1.000	71026102	511800
	SILVER	DEBORA	MS	Lead Custodian	Facilities	1.000	71026102	511800
	STRADER	JACK	MS	Custodian	Facilities	0.400	71026102	511800
	open positions		MS	Custodian	Facilities	2.000	71026102	511800
	BRUNER	VICTOR	WS	Custodian	Facilities	1.000	71026103	511800
	CHILDS	STEVEN	WS	Lead Custodian	Facilities	1.000	71026103	511800
	DELANO	MARK	WS	Custodian	Facilities	0.500	71026103	511800
	DOUGHTY	MARK	WS	Custodian	Facilities	0.500	71026103	511800
	MALIA	PATRICK	WS	Custodian	Facilities	1.000	71026103	511800
	RUSSELL	STEPHEN	WS	Custodian	Facilities	0.600	71026103	511800
	WAKEM	GARY	WS	Custodian	Facilities	1.000	71026103	511800
	open position		WS	Custodian	Facilities	1.000	71026103	511800

Last Name	First Name	Location	Position		FTE	Cost Center	
WYMAN III	DONALD	BP	Custodian	Facilities	1.000	71026104	511800
open position		BP	Custodian	Facilities	1.000	71026104	511800
PARKER	KORY	EC	Custodian	Facilities	1.000	71026105	511800
open position		EC	Custodian	Facilities	1.000	71026105	511800
WRIGHT	TIMOTHY	PH	Custodian	Facilities	1.000	71026106	511800
open position		PH	Custodian	Facilities	1.000	71026106	511800
BUTLER	EMILY	HS	Custodian	Facilities	0.750	71026130	511800
GADDY	DIANE	HS	Custodian	Facilities	1.000	71026130	511800
HILL	DESIRAE	BP	Custodian	Facilities	1.000	71026130	511800
LUKE	JAMES	HS	Custodian	Facilities	1.000	71026130	511800
MATHIESON	JAMES	HS	Custodian	Facilities	1.000	71026130	511800
MEECH	PHILIP	HS	Lead Custodian	Facilities	1.000	71026130	511800
NGOMA	REBECA	HS	Custodian	Facilities	1.000	71026130	511800
NIHAN-GORMAN	DEBORAH	HS	Custodian	Facilities	0.500	71026130	511800
NORTON	DALE	HS	Custodian	Facilities	0.150	71026130	511800
OLSON	JOHN	EC	Custodian	Facilities	0.750	71026130	511800
WESCOTT	DENISE	HS	Custodian	Facilities	1.000	71026130	511800
GALETTO	LOUIS	DW	Maintenance Foreman	Facilities	1.000	71026290	510400
JEPSON	TODD	DW	Dir. Facilities & Maintenance	Facilities	1.000	71026290	510400
COLANGELO	TAYLOR	DW	Facilities Scheduler	Facilities	0.500	71026290	511800
CUMMINGS	ELIZABETH	DW	Admin Assistant	Facilities	0.375	71026290	511800
HAGER	DANIEL	DW	Facilities Operations Supervisor	Facilities	1.000	71026290	511800
DELANO	JAMIE	DW	Maintenance Worker	Facilities	1.000	71026290	511820
EVANS	KEITH	DW	Maintenance Worker	Facilities	1.000	71026290	511820
KULIG	CHRISTOPHER	DW	Maintenance Worker	Facilities	1.000	71026290	511820

School Nutrition

ESPOSITO	PETER	K-12	Director of School Nutrition	School Nutrition	1.000	76013090	510400
FRANKLIN	BRENDA	K-12	Admin Assistant	School Nutrition	1.000	76013090	511800
DOUGLAS	LAURIE	WS/BP	Kitchen Worker	School Nutrition	1.000	76013090	511800
GREER	MICHELE	HS	Kitchen Worker	School Nutrition	1.000	76013090	511800
IRVING	AMANDA	HS	Cook/Baker	School Nutrition	1.000	76013090	511800
KEEN	REBECCA	WS/BP	Kitchen Worker	School Nutrition	1.000	76013090	511800
LI	YAN MEI	WS	Kitchen Worker	School Nutrition	1.000	76013090	511800
LONEY	BETH	MS	Kitchen Worker	School Nutrition	1.000	76013090	511800
LYDICK	KARENA	HS	Cook/Baker	School Nutrition	1.000	76013090	511800
MACQUINN	TONI	HS	Kitchen Worker	School Nutrition	1.000	76013090	511800
MANCHESTER	TERESA	EC	Kitchen Worker	School Nutrition	1.000	76013090	511800
REYNOLDS	JESSICA	WS	Cook/Baker	School Nutrition	1.000	76013090	511800
ROSSETTI	MARGARET	PH	Kitchen Worker	School Nutrition	1.000	76013090	511800
ROY	ROBIN	HS	Kitchen Worker	School Nutrition	1.000	76013090	511800
SAWYER	KRISTA	HS	Kitchen Manager	School Nutrition	1.000	76013090	511800
SHAO	TAI	WS	Cook/Baker	School Nutrition	1.000	76013090	511800
SHAW	KELLY	MS	Kitchen Worker	School Nutrition	1.000	76013090	511800
SHOREY	BRIDGET	MS	Kitchen Worker	School Nutrition	1.000	76013090	511800
UWIMBABAZI	AGNES	WS	Kitchen Worker	School Nutrition	1.000	76013090	511800
WELCH	LINDA	HS	Kitchen Worker	School Nutrition	1.000	76013090	511800
WILEY	DEBORAH	WS	Kitchen Worker	School Nutrition	1.000	76013090	511800
WRIGHT	JOSEPH	MS	Kitchen Manager	School Nutrition	1.000	76013090	511800
open position		WS	Kitchen Manager	School Nutrition	1.000	76013090	511800
open position		WS	Cook/Baker	School Nutrition	1.000	76013090	511800
open positions		HS/BP	Kitchen Worker	School Nutrition	2.000	76013090	511800



SPS Enrollment Summary

2015-2033

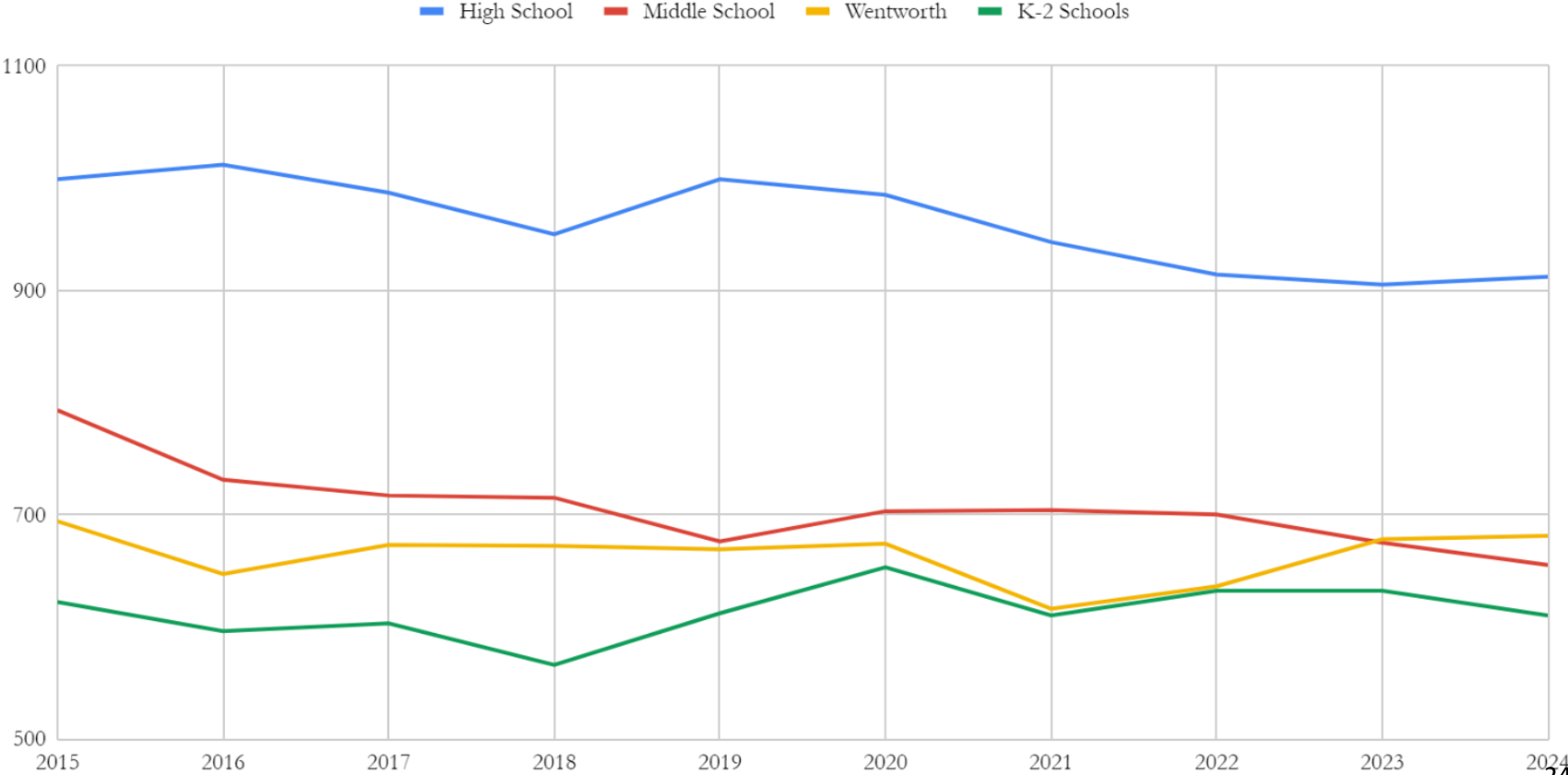
PAST

Historical Enrollment Trends
2015-January 2024

Historical Enrollment by Phase Level: 2015 - January 2024										
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
High School	999	1012	987	950	999	985	943	914	905	912
Middle School	793	731	717	715	676	703	704	700	675	655
Wentworth	694	647	673	672	669	674	616	636	678	681
K-2 Schools	622	596	603	566	612	653	610	632	632	610
District	3108	2986	2980	2903	2956	3015	2873	2884	2890	2858

Historical enrollment trend data above is depicted in the line graph on the next page.

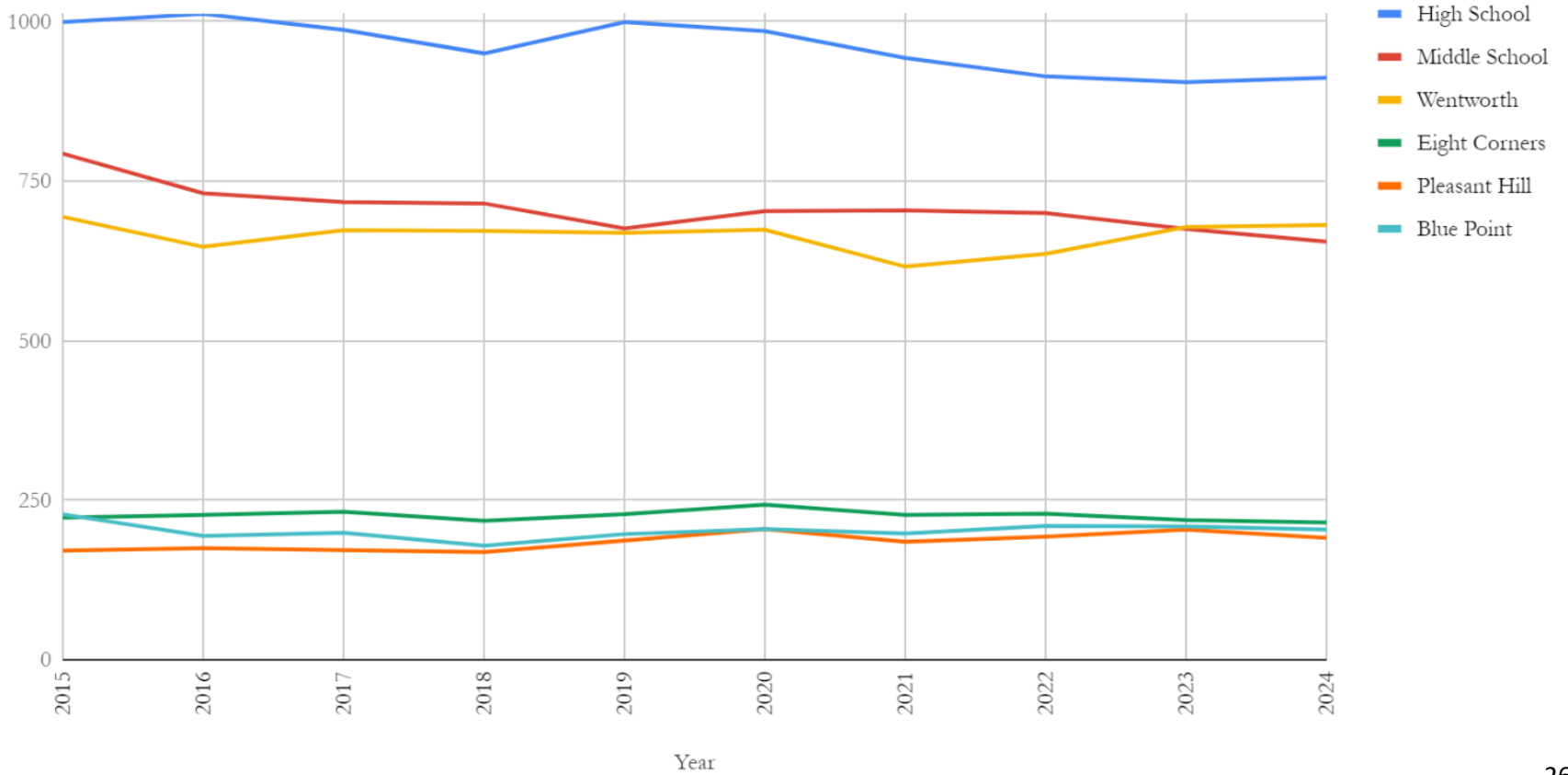
Enrollment by Phase Level



Historical Enrollment by School: 2015 - January 2024										
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
High School	999	1012	987	950	999	985	943	914	905	912
Middle School	793	731	717	715	676	703	704	700	675	655
Wentworth	694	647	673	672	669	674	616	636	678	681
Eight Corners	223	227	232	218	228	243	227	229	219	215
Pleasant Hill	171	175	172	169	187	205	185	193	204	191
Blue Point	228	194	199	179	197	205	198	210	209	204

Historical enrollment trend data above is depicted in the line graph on the next page.

Enrollment by School



PRESENT (2023/2024)

A comparison between actual enrollment (recorded monthly), and projected enrollment as presented in the 2023 Wandell Enrollment Study.

Projected Enrollment vs. Actual: January 2024

	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	District Total
Proj	193	230	223	213	247	224	222	222	202	237	246	211	235	2896
Actual	195	208	207	214	239	225	218	225	208	236	237	213	224	2858
Diff	2	-22	-16	1	-8	1	-4	3	6	-1	-9	2	-11	-38

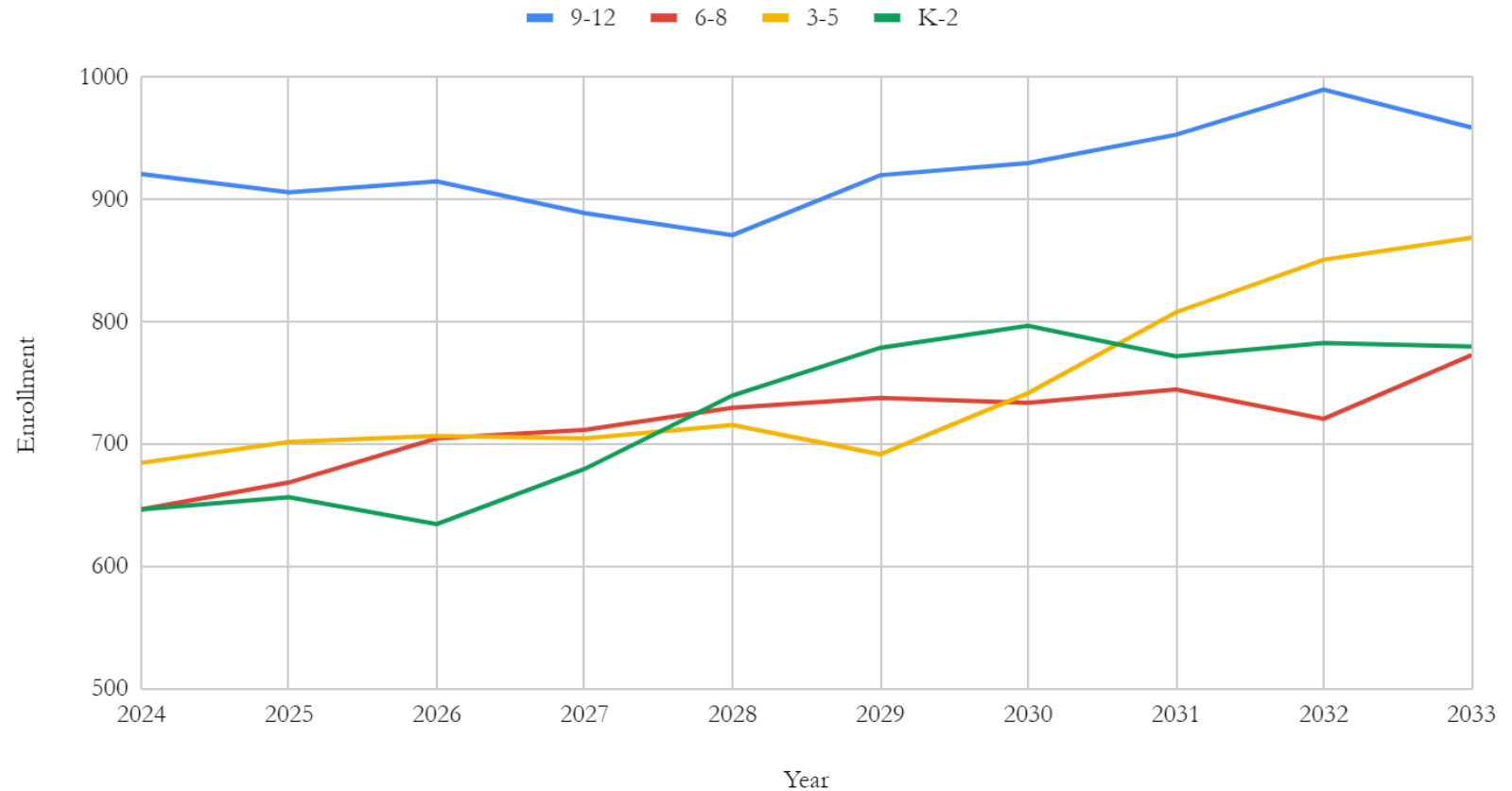
FUTURE

Enrollment Projection Summary using the Best Fit + COVID Adjustment model outlined in the Wandell Enrollment Study presented in February 2023: 2024 - 2033.

Best Fit + COVID ADJUSTMENT Projection										
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
9-12	920	905	914	888	870	919	929	952	989	958
6-8	646	668	704	711	729	737	733	744	720	772
3-5	684	701	706	704	715	691	741	807	850	868
K-2	646	656	634	679	739	778	796	771	782	779
District	2896	2930	2958	2982	3053	3125	3199	3274	3341	3377

Projected enrollment trend data above is depicted in the line graph on the next page.

Best Fit + COVID ADJUSTMENT Projection by Phase



Births in Scarborough vs. K Enrollment					
Birth Year	Births	K Year	K Enrollment	In-migration	Ratio
2006-2007	135	2012	202	67	1.50
2007-2008	142	2013	204	69	1.44
2008-2009	138	2014	207	69	1.50
2009-2010	129	2015	156	27	1.21
2010-2011	135	2016	193	58	1.43
2011-2012	129	2017	186	57	1.44
2012-2013	150	2018	209	59	1.39
2013-2014	167	2019	238	71	1.43
2014-2015	158	2020*	179	21	1.13
2015-2016	157	2021*	199	42	1.27
2016-2017	138	2022	218	80	1.58
2017-2018	142	2023	196	54	1.38
*COVID Year		Mean:	198.92	56.17	1.39

Kindergarten Enrollment vs. Number of Births in Scarborough

- Chart on the previous page compares 12 years of kindergarten enrollment to number of births in Scarborough.
- Annual number of births in Scarborough, from 2006 to 2018, is from Maine Division of Data, Research, and Vital Statistics (DRVS).
- When comparing the number of births in a given year to the number of Kindergartners enrolled, the number of K students exceeds the number of children born.
- The number of K students that are enrolled in Scarborough Schools are represented in the column labeled “K Enrollment”
- The column “In-migration” represents the number of K students who were NOT born in Scarborough but who moved to the community sometime before Kindergarten
- On average, the ratio of Kindergarteners enrolled to the number of children born in Scarborough is 1.39, and the average number of in-migrated students each year is 56.

Links:

[Enrollment Study](#): February 2023

Past, Present & Projected [SPS Enrollment](#) Data
Division of Data, Research and [Vital Statistics](#)

Scarborough Public Schools



Spring and Fall 2023 Academic Progress

January 18, 2024

Katie Vetro, Director of Curriculum and Assessment



Objectives

- Review the academic data available to us for literacy, math, and science
- Celebrate success
- Ask questions to consider areas of focus

Understanding the Changing Landscape of Maine Assessments



- **2009-** Maine joins the NECAP (New England Common Assessment Program) with the intent of allowing comparison in student achievement to New England states
- **2015-** Maine opts out of NECAP and switches to the Smarter Balanced Assessment Consortium (SBAC) to align exams with Common Core standards
- **2016-** Maine moves away from SBAC and works with Measured Progress to create eMPowerME, which continues until its disruption in the Spring 2020
- **2020-** Maine announces the use of the Northwest Evaluation Association (NWEA) Measures of Academic Progress Growth Assessment (“MAP Growth”)

Understanding the Changing Landscape of Maine Assessments



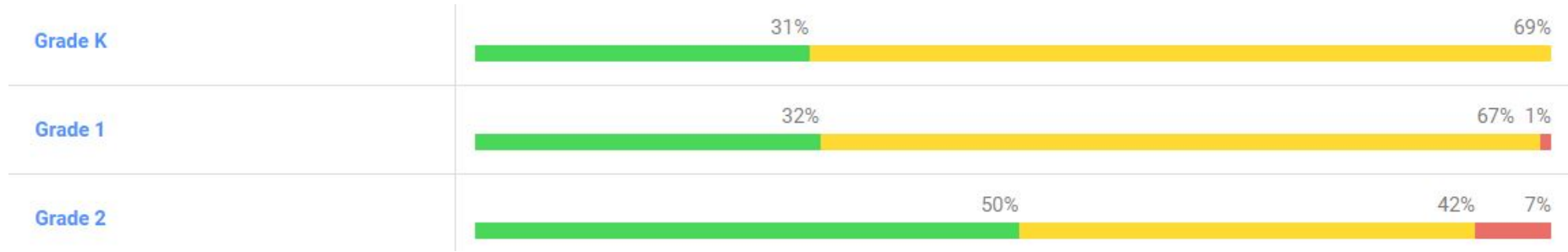
- NWEA's MAP Growth assessment is a norm-referenced adaptive assessment administered to schools in the Spring 2021 and 2022, providing RIT scores
- **2022-** Maine is required by federal mandate to assess students based on grade level proficiency questions
- **2023-** Maine works with NWEA to create the Maine Through Year Assessment (MTYA), an adaptive assessment that produces two scores in the Spring
 - Maine scaled score: based on the accuracy of answers to grade level questions
 - RIT score: achievement scores based on NWEA national norms utilizing all questions the student is asked to answer
 - HS administration is an operational field test, but scores are shared

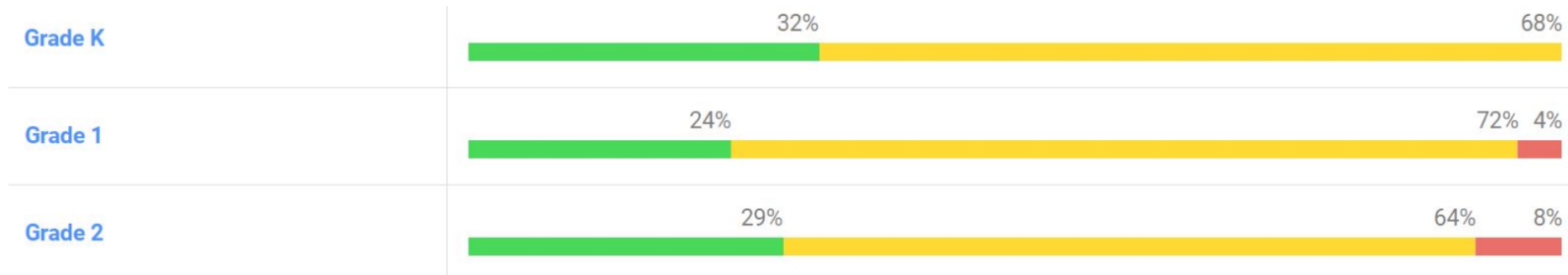


At the same time, in Science....

- **2021-** MEA Science assessment now draws from the New Meridian Science Exchange question bank
 - Spring 2021 is an operational field test of the questions
 - Students take exam, no scores/results are shared with schools and families
- **2022-** Maine receives scores for the first time, administration is conducted again in the spring of 2023

iReady Reading- Fall 2023

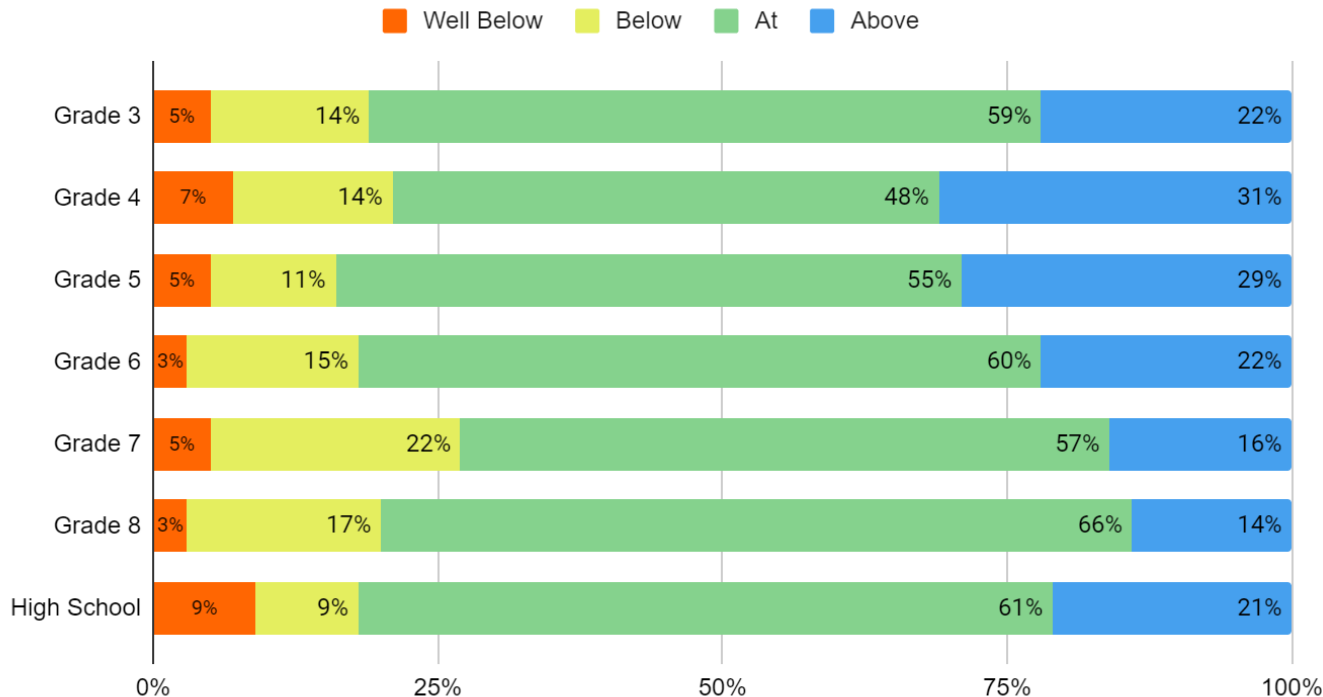




Maine Through Year- SPS Reading Summative Achievement Levels



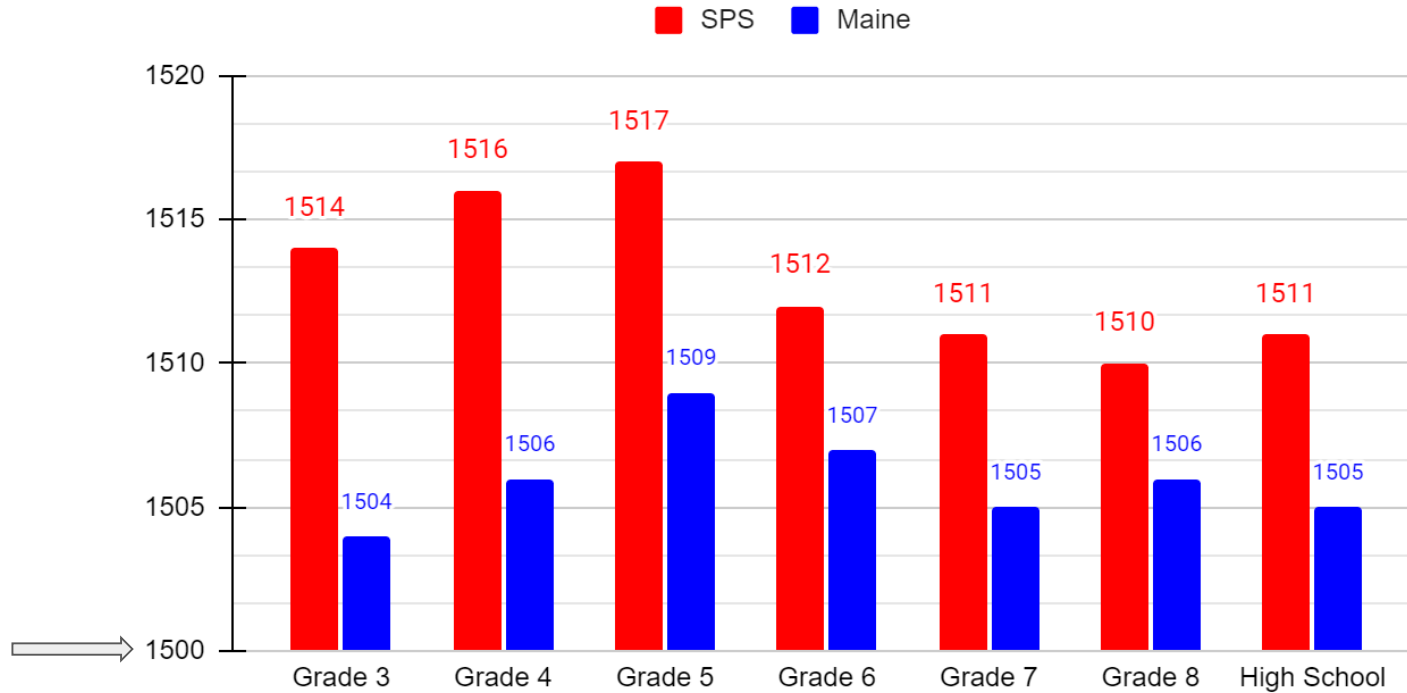
Reading Summative Achievement Levels, Spring 2023



Maine Through Year- SPS/State Comparison in Reading



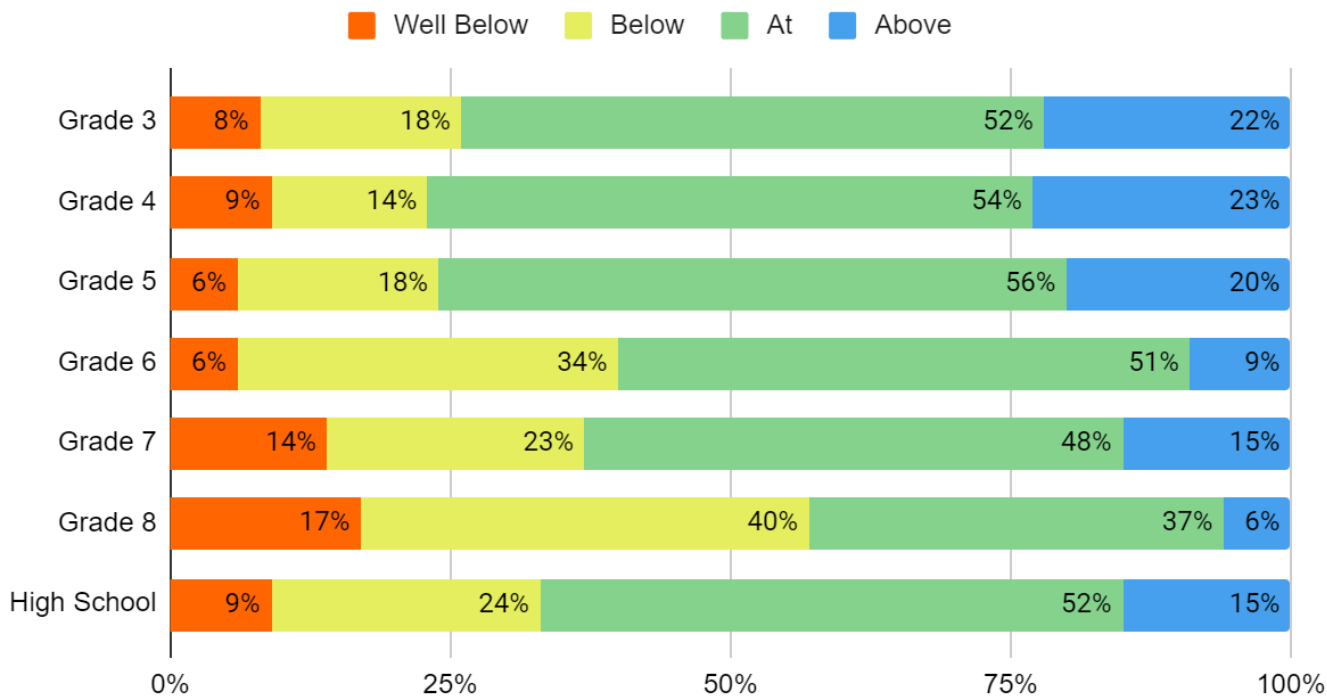
Reading District/State Score Comparison, Spring 2023



Maine Through Year- SPS Math Summative Achievement Levels



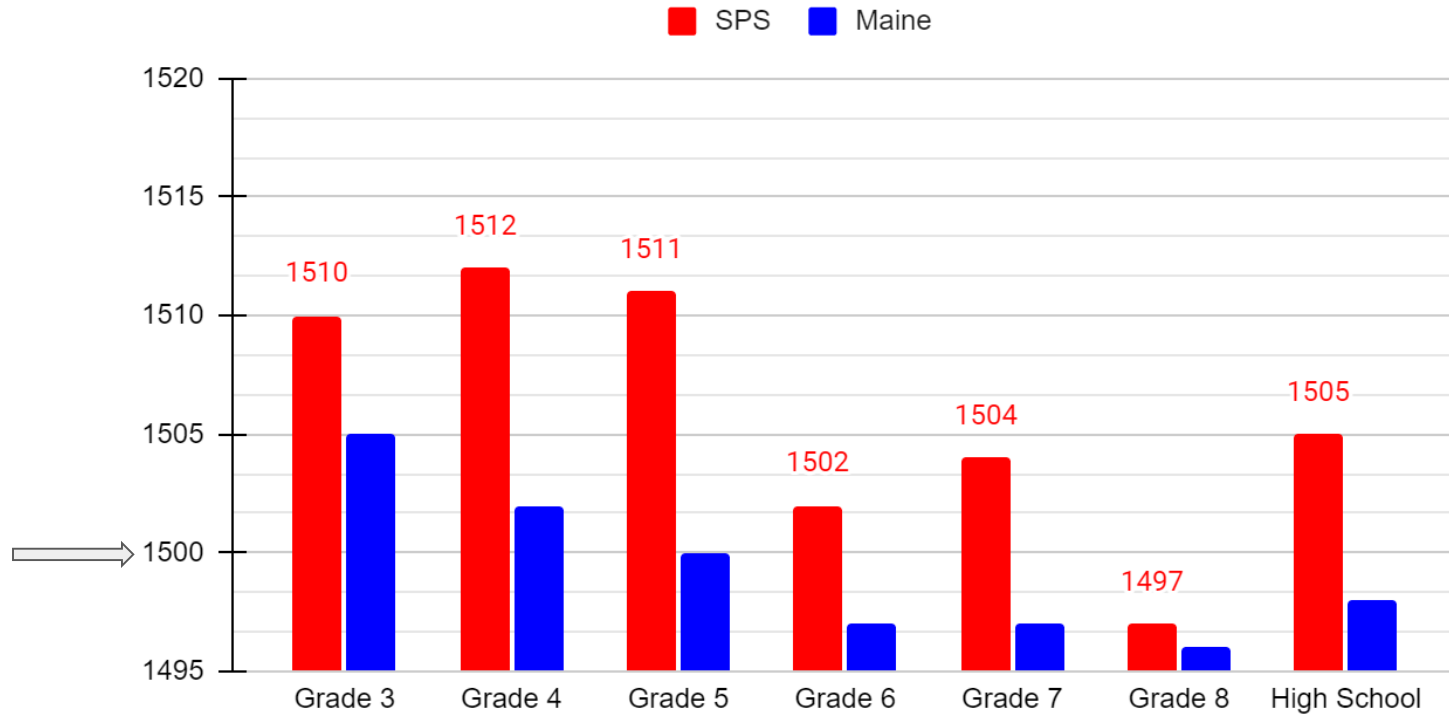
Math Summative Achievement Levels, Spring 2023



Maine Through Year- SPS/State Comparison in Math



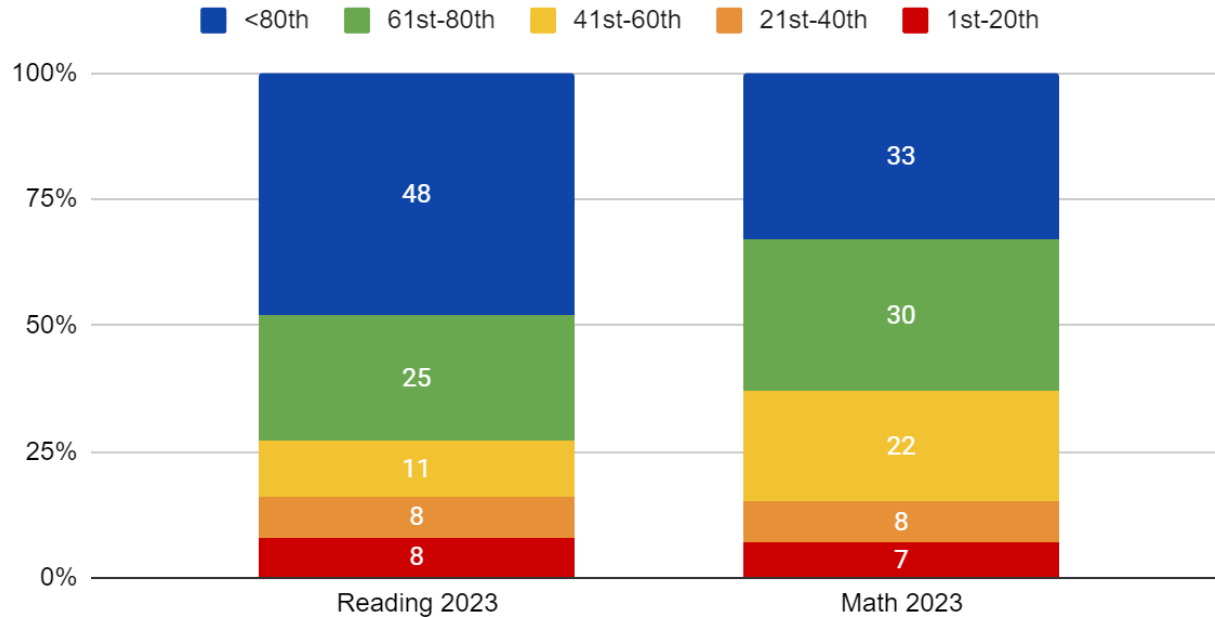
Math District/State Score Comparison, Spring 2023





NWEA RIT Fall Comparison: Grade 3

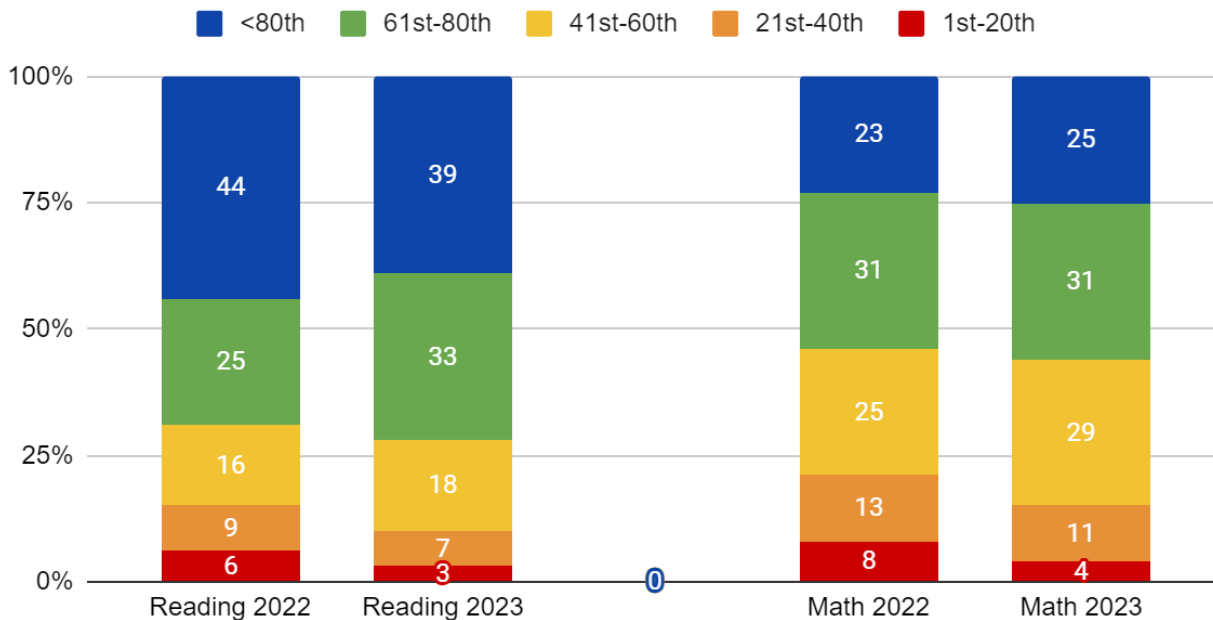
Class of 2033 (Grade 3) Fall Reading and Math NWEA RIT Percentiles





NWEA RIT Fall Comparison: Grade 4

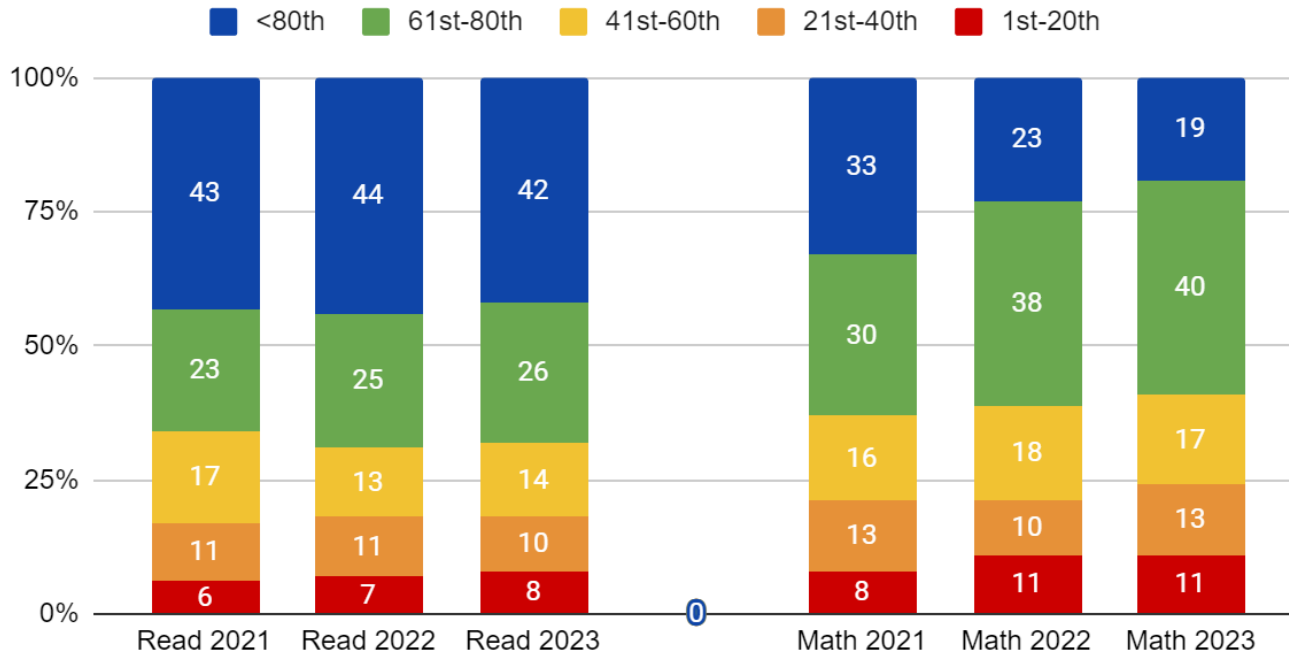
Class of 2032 (Grade 4) Fall Reading and Math NWEA RIT Percentiles





NWEA RIT Fall Comparison: Grade 5

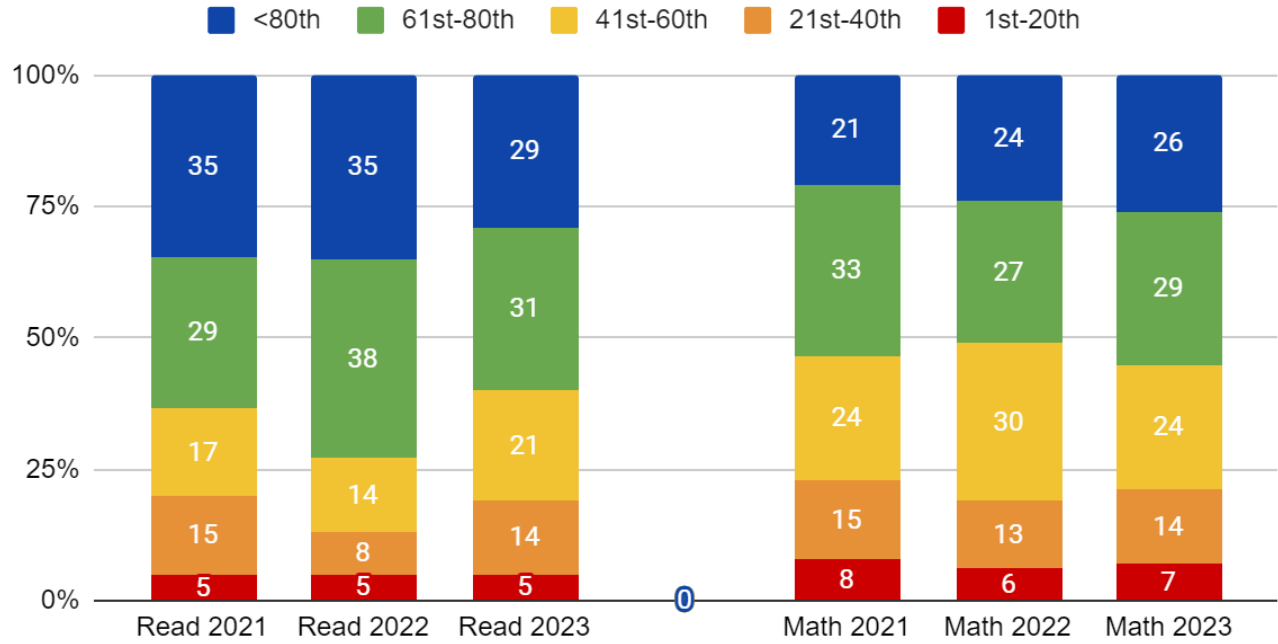
Class of 2031 (Grade 5) Fall Reading and Math NWEA RIT Percentiles





NWEA RIT Fall Comparison: Grade 6

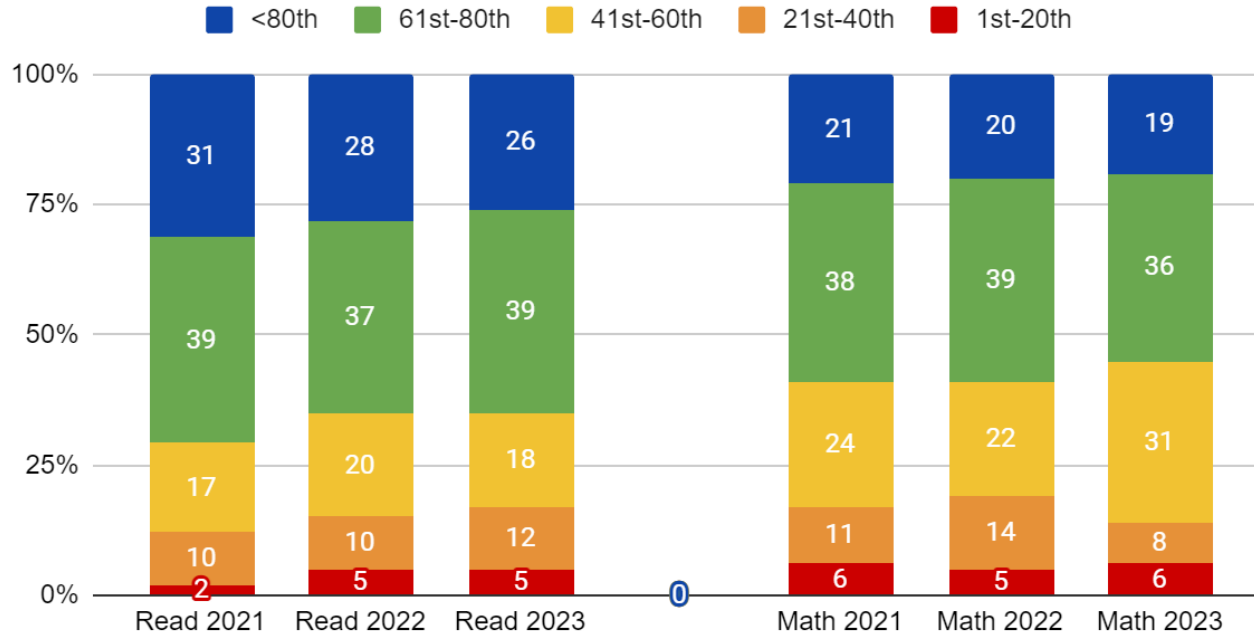
Class of 2030 (Grade 6) Fall Reading and Math NWEA RIT Percentiles





NWEA RIT Fall Comparison: Grade 7

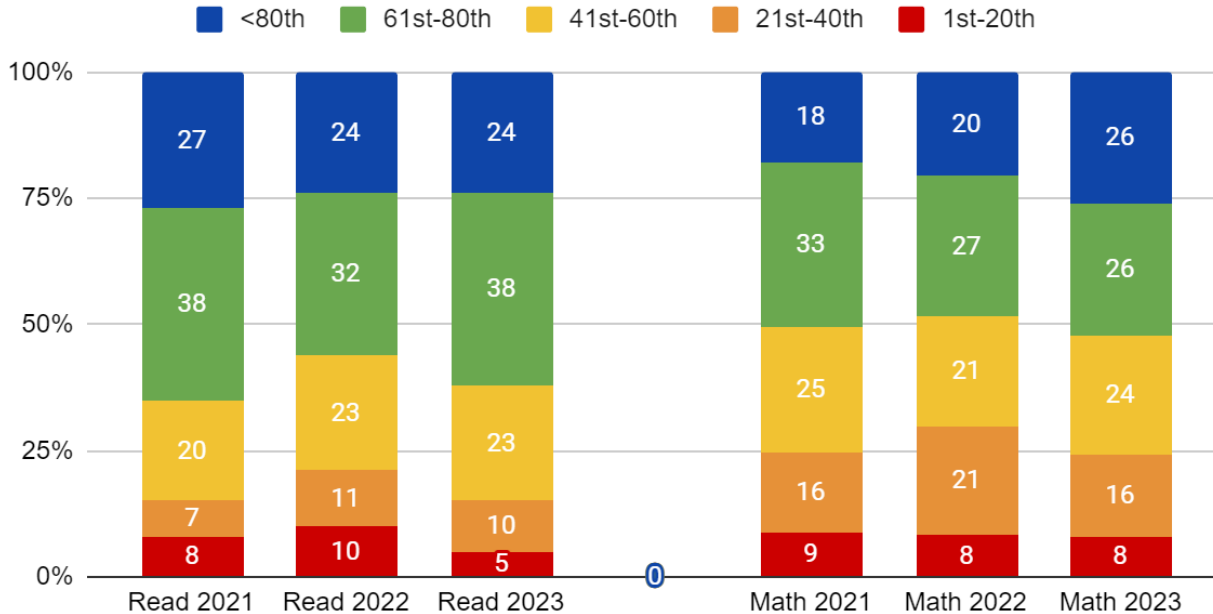
Class of 2029 (Grade 7) Fall Reading and Math NWEA RIT Percentiles





NWEA RIT Fall Comparison: Grade 8

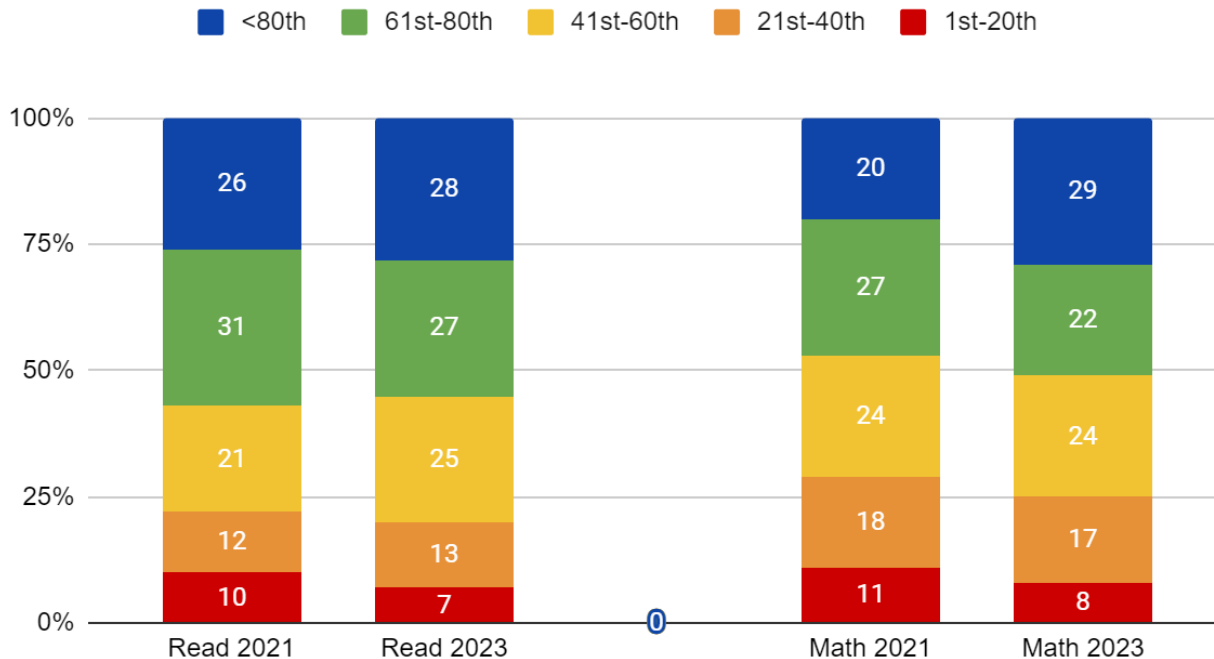
Class of 2028 (Grade 8) Fall Reading and Math NWEA RIT Percentiles





NWEA RIT Fall Comparison: HS

High School Fall Reading and Math NWEA RIT Percentiles

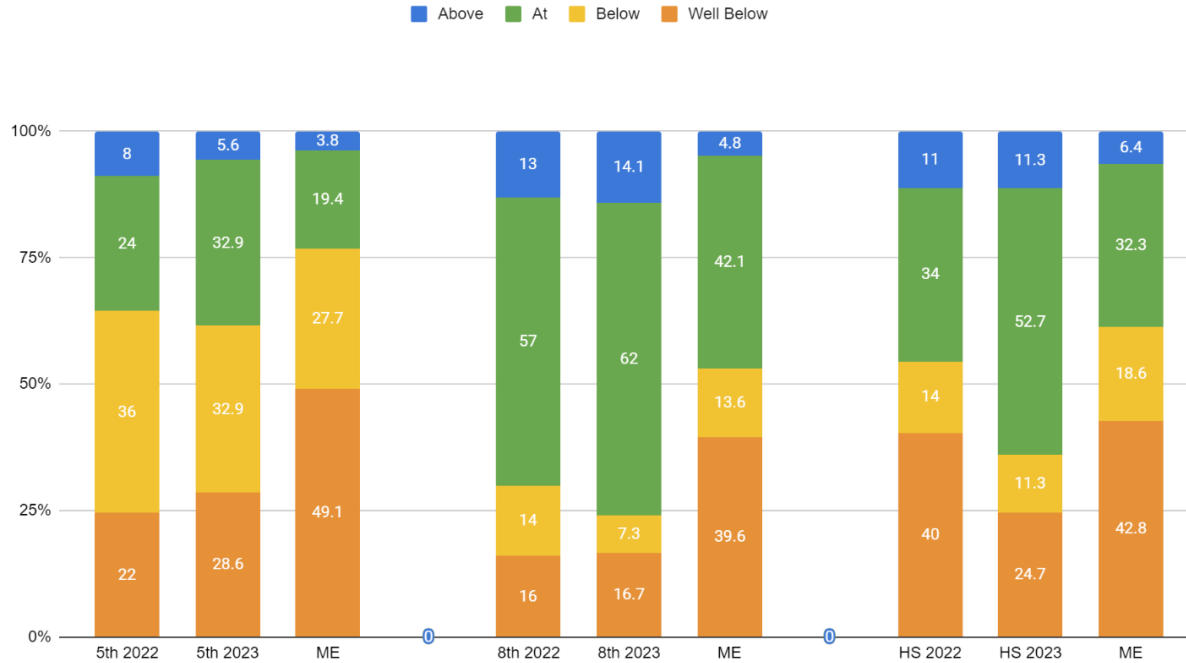


*Note:
HS administration happens
in grade 10 only. This data
represents the same
cohort in the last year they
assessed (Grade 8) and
this year.*



MEA Science- Spring 2022 and Spring 2023 Comparison

Spring 2022 to 2023 MEA Science Comparison





Next Steps

- Continue to gather and analyze data through routine protocols
 - With Leadership Council
 - With SPS Educators and Support Staff
- Consider areas to “dive deeper” into the data and look at curriculum impacts or considerations
 - Utilize data where appropriate to inform the curriculum review process and student support services

Scarborough Public Schools - FY25 Capital Improvements Budget

Leadership Council's Proposed Budget

March 18, 2024

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

Scarborough Public Schools - FY25 Capital Improvements Budget

Leadership Council's Proposed Budget

March 18, 2024

Projected 5-Year Plan

CAPITAL IMPROVEMENT PROJECTS	5-Year Plan	FY25 Proposed	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected
Item Description	Total Cost	Budget	Cost	Cost	Cost	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
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GRAND TOTAL SCHOOL EQUIPMENT & PROJECTS	20,553,192	6,434,349	5,220,405	3,790,941	2,966,316	2,226,181
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TECHNOLOGY CAPITAL IMPROVEMENTS FY25

Location	Project Category/Description	Estimated cost	Project Details
Tech Equipment Replacement		74001784-573100	
	District-wide Instructional Technology - cyclical device refresh:		
WS		500,000	Replace all Wentworth chromebooks.
DW		75,000	Replace failing 4000P printers across the district. Estimate includes wireless modules, peripherals and wiring.
WS		25,000	Replace core switch at Wentworth.
MS		75,000	Add UPS power at Middle School if larger generator is not installed.
DW		25,875	Purchase multi-factor authentication (MFA) tokens for all staff laptops.
Total		700,875	
TOTAL TECHNOLOGY FY25		700,875	

FACILITIES & MAINTENANCE PROJECTS & EQUIPMENT FY25

Location	Project Category/Description	Estimated cost	Project Details
CAPITAL PROJECTS			
Long-Range Planning		73001798-570000	
EC/PH	Secure entrance engineering & design	85,000	Project planning to re-design entrances at PH and EC. Establish construction cost estimates for FY26.
K-3	Unified School	500,000	Continue planning & project development - placeholder per post-referendum estimate.
Total		585,000	
Energy Improvements		73001803-570000	
DW	Upgrade electric fixtures	150,000	Continue to replace dw lighting with low energy LEDs and add motion sensors for efficiency.
Total		150,000	

Location	Project Category/Description	Estimated cost	Project Details
Roof Restoration & Replacement			74001771-570000
HS	Roof maintenance per recommended schedule	330,000	Replace multiple HS roof areas in sections 2, 4 and 9.
Total		330,000	
Exterior & Interior Finishes			74001772-570000
DW	Painting	100,000	Continue hallway & classroom painting district-wide as needed.
EC	K-2 Schools exterior renovation	100,000	Re-paint all K-2 exteriors. One building per year: start with EC, then PH, then BP. See also Building Envelope.
Total		200,000	
Security & Access Management			74001787-570000
MS	Middle School generator	215,000	Replace generator that failed in December 2023 and cannot be repaired. Purchase new generator & transfer switch. Installation cost in FY26.
HS DW	Secure access	30,000 75,000	Replace 2 failing fire lane gates at HS. Doors & entry upgrades.
MS	Fire prevention	100,000	Replace failing fire alarm panel at MS. Purchase new equipment. Installation + wiring cost in FY26.
DW		150,000	Add and replace security cameras.
Total		570,000	
Flooring Repair & Replacement			74001791-570000
MS	Repair and restoration of tile, carpet and other flooring	100,000	Replace crumbling grouted tile in MS lobby & locker rooms.
HS/K2		100,000	Replace carpeting in HS and K2 classrooms and offices.
HS		50,000	Rear Auditorium flooring replacement. See also Auditorium Equipment.
Total		250,000	
Building Envelope Maintenance			74001794-570000
HS	Masonry, windows and siding restoration	50,000	Brick/mortar & siding restoration
K-2		30,000	Repair & restoration of shingles & trim at K-2 schools. One building per year: start with EC, then PH, then BP. See also Exterior & Interior Finishes.
MS/K-2		50,000	Replace damaged/deteriorating windows at MS and K-2 schools.
BP	Ramp & deck repair & replacement	41,600	Rebuild deteriorating ramp and deck at Blue Point and add cover.
MS		96,000	Cover ramps and decks on 6th Grade portable.
Total		267,600	

Location	Project Category/Description	Estimated cost	Project Details
Grounds & Site Maintenance		74001805-570000	
DW	Pavement maintenance	100,000	Ongoing maintenance cycle through all school locations. Repave/fill cracks/stripping.
		36,000	Raised speed tables for traffic calming.
MS	Quentin Drive roadway	180,000	Repair potholes and crumbling pavement until full repaving can be scheduled. Bus, parent and service loops.
K-5	Playground upgrades for safety & ADA access	150,000	Continue site work and upgrade equipment to improve access for all students.
		120,000	Remove & replace deteriorated playground wood chips at all schools.
BP	Fencing repair & replacement	40,000	Replace fencing around BP dumpster and parking lot.
HS/BP/PH	Landscaping	40,000	Replace dead trees on HS traffic islands and around BP and PH perimeters.
Total		666,000	
Interior Construction and Renovation		74001773-570000	
HS	Create conference space	35,000	Retrofit rooms off of AP room for more effective breakout space.
Total		35,000	
HVAC Repair & Replacement		74176800-573100	
DW	HVAC system maintenance	100,000	Replace failing components district-wide.
HS	Hot water system	35,000	Replace thermostatic mixing valves and burner.
PH	Boiler replacement	150,000	Replace 2 outdated boilers at PH.
BP	BAS (building automation systems)	104,000	Replace obsolete HVAC controls at BP.
MS	Heat pump replacement	350,000	Finish replacement of failing heat pumps at Middle School (14 remaining).
Total		739,000	

Location Project Category/Description

Estimated cost Project Details

CAPITAL EQUIPMENT

Facilities Vehicle Replacement		74176900-573200	
DW	Truck replacement (per Public Works recommended schedule) Ford F250 Truck ext cab 2014 (#71427)	65,000	Maintain vehicle replacement cycle for safe and efficient operations.
Total		65,000	
Furnishings, Fixtures & Equipment		74001792-573100	
DW	Furnishings replace & renew	150,000	Regular scheduled replacement of aging furnishings as needed; ergonomic workstation upgrades.
HS	Music classroom upgrade	30,500	Replace 20-year old worn out choral risers in music room
		180,500	
Facilities Support Equipment		74176900-573100	
DW	Rough terrain mower	60,000	Allow district staff to mow steep banks, retention ponds and other areas currently done by contracted services; required per DEP site inspections.
HS/WS	Floor cleaning machines	50,000	Scheduled replacement of outdated equipment at WS and HS.
Total		110,000	
Kitchen Equipment		74001736-570000	
HS	School Nutrition replace & renew	10,000	Replace failing equipment for production efficiency: Stack convection oven (+ wiring & installation)
MS		10,000	Deli bar (+ wiring & installation)
WS		11,000	Batter piping machine for large-scale baking production
		31,000	
HS Auditorium Equipment		74001793-570000	
HS	Repairs & upgrades for safety and usability	150,000	Replace rear bleachers - unable to extend and retract safely.
		175,000	Replace movable wall partitions - unsafe to move.
		58,000	Replace deteriorated fire retardant stage curtains.
		35,000	Replace video projector (+ wiring & installation)
		418,000	

Location	Project Category/Description	Estimated cost	Project Details
Athletics Equipment		74001807-570000	
MS	Quickgoals	11,000	Replace failing equipment for MS soccer.
HS	Scoreboards	30,000	Replace outdated equipment in Plummer Gym (+ wiring & installation).
		30,000	Replace outdated equipment in Alumni Gym (+ wiring & installation).
DW	Donkey (portable announcers booth)	30,874	For use at sports events off of main fields - keep equipment covered.
HS	Track Replacement	500,000	Anticipated additional cost of full scope of original project - to be refined for second reading.
		601,874	

TOTAL FACILITIES FY25 **5,198,974**

TRANSPORTATION DEPARTMENT FY25 **74001712-573600**

Location	Project Category/Description	Estimated cost	Project Details
TR	School bus replacement purchase: 3 84-passenger buses at \$161,500 each	484,500	Maintain recommended vehicle replacement cycle for safety and efficiency. 30 buses in fleet with 10-year useful life = replace 3 per year. \$142,500 cost in FY23 - FY24 order not yet received.
TR/AA	Small bus or van for athletics & small group trips	50,000	15-passenger vans cannot be used as school buses but are permitted for athletics and activities trips. Maximum size that can be driven without a CDL.

TOTAL TRANSPORTATION FY25 **534,500**

TOTAL FY25 SCHOOL CAPITAL IMPROVEMENTS BUDGET **6,434,349**

PRIOR YEAR SCHOOL CAPITAL BUDGETS

FY24	Technology	620,000
	Facilities	1,930,800
	Transportation	405,783
	Building Project	137,500,000
	Total	140,456,583
FY23	Technology	337,500
	Facilities	1,450,000
	Transportation	525,783
	Total	2,313,283

Location	Project Category/Description	Estimated cost	Project Details
FY22	Technology	165,000	
	Turf Field	1,900,800	
	Facilities	1,226,601	
	Transportation	346,500	
	Total	3,638,901	
FY21	Technology	249,070	
	Facilities	1,309,142	
	Transportation	255,000	
	Total	1,813,212	
FY20	Technology	356,970	
	Facilities	1,814,400	
	Transportation	269,700	
	Total	2,441,070	
FY19	Technology	359,230	
	Facilities	539,500	
	Transportation	340,000	
	Total	1,238,730	
FY18	Technology	309,200	
	Facilities	769,000	
	Transportation	318,000	
	Total	1,396,200	
FY17	Technology	230,955	
	Facilities	834,875	
	Transportation	315,000	
	Total	1,380,830	
FY16	Technology	873,475	
	Facilities	223,728	
	Transportation	316,248	
	Total	1,413,451	
FY15	Technology	648,500	
	Facilities	809,000	
	Transportation	328,653	
	Total	1,786,153	