

Scarborough Public Schools FY25 Budget Proposal



School Board Public Hearing

April 25, 2024



Overview of the FY25 Proposed Budget

- First Reading of the FY25 School Budget proposal was passed by the School Board on March 21, 2024 ([3/21 BOE meeting slide deck](#))
- Full Municipal Budget was presented to the Town Council and public on March 27, 2024, and passed in first reading by the Town Council on April 3, 2024

The School Budget proposal is being refined and updated as we move toward the Board's Second Reading and vote on May 2, 2024.



Overview of the FY25 Proposed Budget

**FY25 Budget resources are available on the School
Department Budget page:**

www.scarboroughschools.org/board/budget

Budget Book including:

- Superintendent's introduction & Executive Summary
- Budget drivers, challenges and highlights
- Reports from each school/phase and department

Also available:

- Budget Book Appendix with additional resources
- FY25 Line Item Account Detail
- School Board/Leadership Council Workshops slide deck
- Full budget development calendar
- Meeting docs and support materials



FY25 Proposed School Budget Summary

Passed at School Board First Reading on March 21, 2024

Leadership Council's FY25 Budget Proposal	FY24 Approved Budget	FY25 Proposed Budget	\$ Change	% Change
General Fund Operating Budget	62,052,141	66,562,878	4,510,737	7.27%
Adult Education Budget	183,149	214,358	31,209	17.04%
School Nutrition Budget	2,313,735	2,404,192	90,457	3.91%
Total Education Budget	64,549,025	69,181,428	4,632,403	7.18%
Non-Tax Revenues	10,227,311	12,315,457	2,088,146	20.42%
Net Budget - Tax Request	54,321,714	56,865,971	2,544,257	4.68%



Adjustments since First Reading

Responsive both to new information received and review by Town and School Finance Committees, we adjust our budget between first and second readings.

Adjustments to date include:

- Anthem premium rates received - increase of 3.068% vs. estimated 8% saves \$348,000
- Estimate for new state Paid Family Leave decreased by \$165,000 based on new guidance
- Other personnel projections refined - net decrease of \$63,000
- Capital budget projects deferred - expenditure decrease of \$211,000
- Use of Capital Reserve funds, Town & School, as non-tax revenue - revenue increase of \$585,000

All adjustments are presented to the Board for amendments at Second Reading.



FY25 Proposed School Budget Summary

Updated/Adjusted as of April 22, 2024 - adjustments will continue prior to Second Reading
(see SB Finance Committee meeting notes for details and Capital Budget)

Leadership Council's FY25 Budget Proposal	FY24 Approved Budget	FY25 Proposed Budget	\$ Change	% Change
General Fund Operating Budget	62,052,141	65,998,958	3,946,817	6.36%
Adult Education Budget	183,149	214,129	30,980	16.92%
School Nutrition Budget	2,313,735	2,391,656	77,921	3.37%
Total Education Budget	64,549,025	68,604,743	4,055,718	6.28%
Non-Tax Revenues	10,227,311	12,302,921	2,075,610	20.29%
Net Budget - Tax Request	54,321,714	56,301,822	1,980,108	3.65%



Next Steps

Joint TC/SB Budget Workshop

- Wednesday, May 1, 5:30 pm

Town Council Public Hearing

- Wednesday, May 1, 7:00 pm

School Board Second Reading & Budget Vote

- Thursday, May 2, 7:00 pm

Town Council Second Reading & Budget Vote

- Wednesday, May 15, 7:00 pm

Referendum Vote

- June 11, 2024 at SHS, 7 am - 8 pm
- Early voting and absentee ballot information available here:

scarboroughmaine.org/departments/town-clerk/elections





Stay Connected

- Attend or watch public meetings
- Give input at public hearings
- PLEASE VOTE at SHS on June 11, or take advantage of early/absentee voting



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

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