

# Scarborough Public Schools FY25 Budget Process



## School Board Budget Amendment

May 16, 2024



# The budget process so far...

- ❑ March 18 & 19 - School Board/Leadership Council budget workshops
- ❑ March 21 - School Board First Reading
- ❑ March 27 - Town Budget presentation
- ❑ April 3 - Town Council First Reading

*Town Council & School Board Finance Committee's review process*



*recommendation for school budget adjustments*

- ❑ School Board Second Reading & vote - May 2, 2024

*Reduction of \$1,099,779 to tax request between first and second readings*



# FY25 School Board's Proposed Budget Summary

School Board's FY25 Budget Proposal	FY24 Approved Budget	FY25 Proposed Budget - SB 1st Reading	\$ Change	% Change	FY25 Proposed Budget - SB 2nd Reading	\$ Change	% Change
General Fund Operating Budget	62,052,141	66,562,878	4,510,737	7.27%	66,048,328	3,996,187	6.44%
Adult Education Budget	183,149	214,358	31,209	17.04%	214,129	30,980	16.92%
School Nutrition Budget	2,313,735	2,404,192	90,457	3.91%	2,391,656	77,921	3.37%
<b>Total Education Budget</b>	<b>64,549,025</b>	<b>69,181,428</b>	<b>4,632,403</b>	<b>7.18%</b>	<b>68,654,113</b>	<b>4,105,088</b>	<b>6.36%</b>
Non-Tax Revenues	10,227,311	12,315,457	2,088,146	20.42%	12,302,921	2,075,610	20.29%
Tax Request	<b>54,321,714</b>	<b>56,865,971</b>	<b>2,544,257</b>	<b>4.68%</b>	<b>56,351,192</b>	<b>2,029,478</b>	<b>3.74%</b>

**Passed by School Board on May 2, 2024**



# FY25 School Board's Proposed Budget Summary

School Board's FY25 Budget Proposal	FY24 Approved Budget	FY25 Proposed Budget - SB 1st Reading	\$ Change	% Change	FY25 Proposed Budget - SB 2nd Reading	\$ Change	% Change
School Capital Budget	140,456,583	6,434,349	-134,022,234	-95.42%	6,223,475	-134,233,108	-95.57%
School Capital Non-tax Revenues	139,453,483	5,753,349	-133,700,134	-95.87%	6,127,475	-133,326,008	-95.61%
School Capital Tax Request	1,003,100	681,000	-322,100	-32.11%	96,000	-907,100	-90.43%

**Passed by School Board on May 2, 2024**

\*FY24 includes \$137,500,000 for building project



# Town Council Action 5/15/2024

- ❑ Town Council Finance Committee recommended a ***further reduction of \$285,250*** to the Education budget as part of final adjustments to achieve their goal of no the lowest possible tax rate increase in light of this year's revaluation.
- ❑ Town Council voted on May 15 to accept the TCFC recommendations.
- ❑ School Board must allocate the additional reduction into the required voter categories for budget referendum notice.
- ❑ Reduction identified by School Leaders and brought forward by School Board Finance Committee has been provided in updated budget documents.

**[Budget Process Worksheet](#)**



# FY25 Town Council's & School Board's Approved Budget Summary

School Board's FY25 Budget Proposal	FY24 Approved Budget	FY25 Proposed Budget - SB 2nd Reading	\$ Change	% Change	FY25 Approved Budget - TC Amended	\$ Change	% Change
General Fund Operating Budget	62,052,141	66,048,328	3,996,187	6.44%	65,828,078	3,775,937	6.09%
Adult Education Budget	183,149	214,129	30,980	16.92%	214,129	30,980	16.92%
School Nutrition Budget	2,313,735	2,391,656	77,921	3.37%	2,391,656	77,921	3.37%
<b>Total Education Budget</b>	<b>64,549,025</b>	<b>68,654,113</b>	<b>4,105,088</b>	<b>6.36%</b>	<b>68,433,863</b>	<b>3,884,838</b>	<b>6.02%</b>
Non-Tax Revenues	10,227,311	12,302,921	2,075,610	20.29%	12,302,921	2,075,610	20.29%
Tax Request	54,321,714	56,351,192	2,029,478	3.74%	56,351,192	1,809,228	3.33%



# FY25 Town Council's & School Board's Approved Budget Summary

School Board's FY25 Budget Proposal	FY24 Approved Budget	FY25 Proposed Budget - SB 2nd Reading	\$ Change	% Change	FY25 Approved Budget - TC Amended	\$ Change	% Change
School Capital Budget	140,456,583	6,223,475	-134,233,108	-95.57%	6,158,475	-134,298,108	-95.62%
School Capital Non-tax Revenues	139,453,483	6,127,475	-133,326,008	-95.61%	6,127,475	-133,326,008	-95.61%
School Capital Tax Request	<b>1,003,100</b>	<b>96,000</b>	<b>-907,100</b>	<b>-90.43%</b>	<b>31,000</b>	<b>-972,100</b>	<b>-96.91%</b>

**No change to Adult Education or School Nutrition Budgets**



# Scarborough Community - Your vote matters!

## School Budget Validation Referendum

Vote at Scarborough High School on June 11, 7 am - 8 pm

Early voting and absentee ballots are available now.

For more information: [scarboroughmaine.org/departments/town-clerk/elections](https://scarboroughmaine.org/departments/town-clerk/elections)

***Please stay engaged and come out to VOTE!***

For more budget info and resources please visit

[www.scarboroughschools.org/board/budget](https://www.scarboroughschools.org/board/budget)