

LEADERSHIP COUNCIL'S FY26 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 FY26

Dear Members of the Scarborough Community,

As we navigate the challenges and opportunities ahead with the upcoming FY26 budget, we are reminded of the strong ongoing support and commitment that our community has consistently demonstrated over the last several years towards our students' education. Together, we are strengthening our school community, fostering deeper connections, and shaping a shared vision for the future of Scarborough Schools.

At the heart of our work is a clear mission: *to create a safe, inclusive learning environment where every student is empowered to grow into a lifelong learner and engaged member of society.* To achieve this, we remain focused on key priorities that support student success and well-being from kindergarten through high school.

Our ongoing efforts include:

- **Fostering Inclusion & Belonging** – Creating a school culture where all students and families feel valued and supported, while integrating aligned curricula and professional development to enhance students' mental and emotional well-being.
- **Building Strong Academic Foundations** – Strengthening core learning at every grade level by closely examining student achievement data and continuously refining our curriculum.
- **Providing Personalized Learning Support** – Expanding a multi-tiered system of supports (MTSS) to meet the diverse needs of our students.
- **Planning for the Future** – Collaborating with town leadership, the Board of Education, the Town Council, and the School Building Advisory Committee to advance a strategic K-8 building project that meets the evolving needs of our growing community.

In preparation for the upcoming budget cycle, our Leadership Council has worked diligently to develop a fiscally responsible proposal that balances essential investments in education with the careful stewardship of our community's resources. For FY26, we anticipate a net General Fund expenditure increase of 6.82%, which includes:

- Maintaining essential staffing and services
- Meeting contractual staff compensation commitments
- Addressing projected increases in insurance costs
- Ensuring smooth and effective school operations aligned with student enrollment needs

We encourage you to visit our website to explore the proposed FY26 budget details and learn more about how we are prioritizing student success while remaining mindful of our community's financial realities. This budget represents a thoughtful and responsible investment in our students, educators, and schools.

Your support and engagement are invaluable as we work together to provide a high-quality education for all students in Scarborough.

With gratitude,

Diane Nadeau, Ph.D.
Superintendent of Schools

Executive Summary of the Proposed FY26 Budget

We are pleased to introduce to you the proposed FY26 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 FY26 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 Leadership Council's FY26 Budget Book is designed to provide the community with detailed information on the current state of our students, staff and programs. It outlines our goals and priorities for the coming year and the resources we will need to carry on the important work of the district, even as we work with Town leaders to create a bottom line that will not put undue pressure on Scarborough taxpayers.

Goals & Strategic Planning

School leaders engage annually in review and development of strategic goals both for the district as a whole and for each school individually. Our Mission, Vision and Values are the foundation for decision making throughout the district, and budget planning is focused on the resources needed to carry out these goals.

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 Target Area 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 Target Area 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 Target Area 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 Target Area 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.

SPS Core Value Statement:

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.

2024 -2025 District Goals

With each of our strategic targets in mind, school leaders have developed these goals for the 2024-25 school year:

Goal #1

Develop and implement a plan to address facility constraints relative to community growth and student programming needs.

Goal #2

Refine and monitor multi-tiered systems of support ensuring equitable access to resources to enhance academic growth and personal well-being for each and every student.

Goal #3

Foster a welcoming and inclusive school environment by prioritizing a Social-Emotional Learning (SEL) approach with a Diversity, Equity, and Inclusion (DEI) lens.

FY26 District Budget Priorities

Budget Priority #1

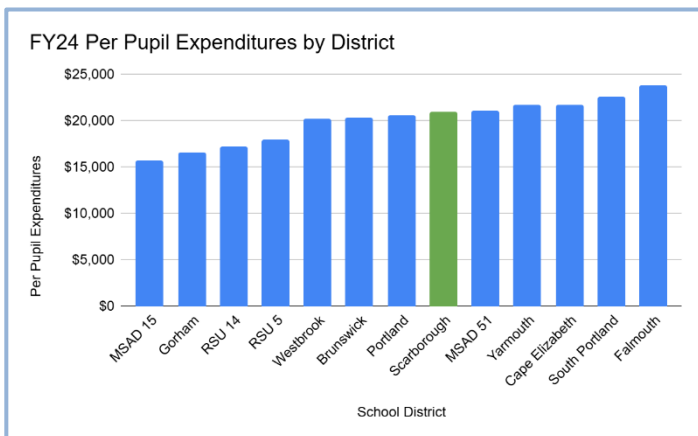
To retain our existing staffing and programming levels so that we are able to meet the growing needs of our students, and maintain the high-quality services our community has come to expect from our school system.

Budget Priority #2

To ensure that our facilities needs are met in order to provide safe and engaging learning and working environments for our students and staff.

Per Pupil Expenditures

Each year the Maine Department of Education publishes a report of actual expenditures by each district in the prior fiscal year, with expenses broken out into the statutorily defined budget categories that are approved by local voters. This data shows that Scarborough compares well with our neighbors in average spending. More importantly, Scarborough consistently targets our budgeted funds to categories that have the most direct impact on students. **(See Appendix for 10-year chart of per pupil expenditure data.)**



Direct Instruction

5th of 13 districts, 23% above state average

Special Education

3rd of 13 districts, 19% above state average

Transportation & Facilities

13th of 13 districts, 42% below state average

School & System Administration

13th of 13 districts, 32% below state average

Budget development factors

One of the biggest challenges in presenting school budgets to our community is the vast difference between what many adult community members recall experiencing in school and what schools are now expected to provide for our students. The budget development process reflects...

THE TOP 10 WAYS THAT EDUCATION HAS CHANGED



School Safety including evacuation, lockdown, active shooter planning, and comprehensive emergency management planning



Instruction - teaching tools and methodology changes: no longer “teaching to the middle” or teacher in front of classroom and students as passive learners



Level of Need & Number of Students Identified Under Special Education and associated federally-mandated specialized instruction (IDEA)



English Language Support and cultural integration for multilingual learners (over 26 current languages at SPS)



Federal Mandate to Provide Free Breakfast & Lunch for all students; summer feeding program



Curriculum state-mandated curriculum



Federal Mandate to Provide Extra Supports for any struggling student (MTSS)



Preventative Education Mandates such as child abuse prevention and drug abuse prevention



Increased Graduation Requirements



Assessment & Accountability - both state and federal measures (currently Maine Through Year Assessment, MEA Science, and NAEP Testing)

Personnel Costs Make Up 81.4% of the School Budget

Human resources are our largest and most valuable investment. With over 600 FTEs (full-time equivalents), the School Department is the third largest employer in Scarborough. 81.4% of the FY26 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 nationwide inflation has created upward pressure on personnel costs in recent years.

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.

Since the start of the last budget cycle, collective bargaining agreements (CBAs) defining wages and benefits for 2025-26 have been finalized with our Education Support Professionals, Bus Drivers, Custodians and Food Service Specialists, so the budget impact of these group can be accurately forecasted in our projections. Wage increases negotiated for these critical employee groups have already had a positive impact on the number of applications received for open positions as well as our capacity to compete with other employers in hiring, improving our ability to address the chronic staffing shortages of recent years.

The current CBA for our largest bargaining unit, covering teachers and other professional/certified staff, expires on June 30, 2025, as do the CBAs for School Administrators and Maintenance Workers. The Board has recently entered into negotiations for the Teachers & Professionals CBA, so we may have updated projections by the time of the budget second reading.

When a CBA is due to expire, the negotiations team undertakes an analysis of local labor markets to see how Scarborough compares, 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, 66% of the \$4,838,933 total increase in the FY26 Level Services budget can be attributed to anticipated contractual salary and wage adjustments.

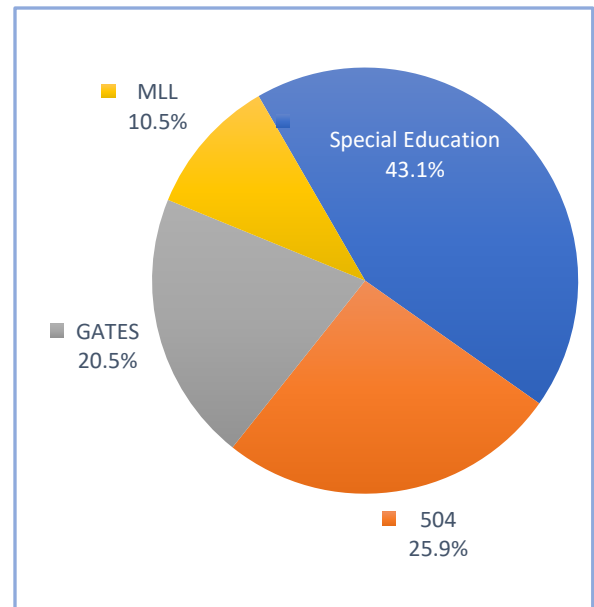
Other Personnel Cost drivers

- **Anthem health insurance** premium increases are one of the major factors in our annual budget estimates. We will learn the highest possible state-wide rate increase in late March, 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 \$598,000. The total value of 1% change in Anthem premiums is about \$75,000 in this projection, so rate adjustments have a significant budget impact.
- A new state statute implemented last year created a **Paid Family Medical Leave program**, to be funded by contributions from all Maine employers and employees. Contributions to the fund began on January 1, 2025, and the impact will be fully felt in the FY26 budget when all current school employees will have this mandated withholding. The employer share of this new payroll tax is 0.5% of all wages paid, which equates to \$224,000 in our Level Services budget.

FY26 Budget Proposal - Executive Summary

- As we have seen in recent years, our funding request for **Special Services** reflects a significant increase in personnel costs. This budget proposal includes the addition of 9 new education technician positions and a half-time Speech/Language Therapist position to provide the services already identified as required by the continued high number of incoming Kindergarten students with significant needs for support.

Of 2,867 students currently enrolled, 1,088 (38%) receive instructional support through Special Services			
Program	# students	Program %	% of all students
Special Education	469	43.1%	16.4%
504	282	25.9%	9.8%
GATES	223	20.5%	7.8%
MLL	114	10.5%	4.0%



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 upcoming building project and for year-to-year budget decisions. Following the disruptions of the pandemic school years, our student numbers have rebounded and we are 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 FY26, shifts in projected enrollment have allowed us to plan to leave two classroom positions (vacant due to retirement) unfilled at the elementary level.

Kindergarten projections can be challenging – the 2023 enrollment study anticipates a kindergarten class in the range of 205 students. Pre-registration opened in late January, and to date we currently have 143 students pre-registered as follows:

Blue Point	42
Eight Corners	53
Pleasant Hill	48

We will continue to monitor this data closely to assist us in making decisions about the number of kindergarten classes that will be needed for the coming school year at each site.

FY26 Budget Proposal - Executive Summary

District Class Size – Student/Teacher Ratio Aims

Phase Level	Aim	2022-2023 Actual (avg)	2023-2024 Actual (avg)	2024-2025 Actual (avg)	2025-2026 Proposed (avg)
K-2	16-20	16.6	16.2	17.3	17.4
3-5	18-22	20.6	20.8	19.7	19.4
6-8	20-24	20.3	19.9	21.3	21.9
9-12*	20-24	15.3	14.8	15.4	15.0

*HS class sizes vary widely depending on subject and course level; they range from 1 to 41 in 2024-25.

Non-personnel Costs

Budget estimates for non-personnel costs have been developed using actual expenditures for FY24 (the most recent available full year), projected expenditures for FY25, and input from vendors and industry analysts. Despite some 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. As with the concern over Federal grant funds noted below, cost increases caused by new tariffs are a potential area of impact.

Notwithstanding these challenges, our focus in projecting costs for supplies and services in FY26 has been to hold or reduce estimated spending as much as possible to offset the required increases in personnel costs. As you can see in the chart of General Fund Expenditure Types on page 19, many of the non-personnel expense areas have either been reduced from FY26 or show a minimal increase.

Along with the increase in salaries and wages described above, one additional budget driver of note in non-personnel costs is **Debt Service**. In the FY25 budget, we saw a significant decrease in debt service costs due to delay in the prior year’s sale of bonds and to the retirement of a large bond issue. For FY26 we will see the reverse of that situation, with an increase of \$337,352 reflecting the new cost of bonds issued since FY25.

Pre-K Program Initiative

The FY25 operating budget included funding for the first time for Pre-K programming, an initiative that had been in development for several years. Funding included in the FY25 budget (\$158,901) represented the operating cost for a classroom of 16 pre-K students at the Shooting Stars program. This collaboration has been made possible through a Maine Department of Education grant, and represents a public-private partnership between Scarborough Public Schools and the Shooting Stars Program, who collectively recognize and value a community approach to comprehensive early care and education services for young children. Because this grant will be provided over a two-year period, no local funding is included in the FY26 budget for the continuation of this program.

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 appears 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 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 FY24 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

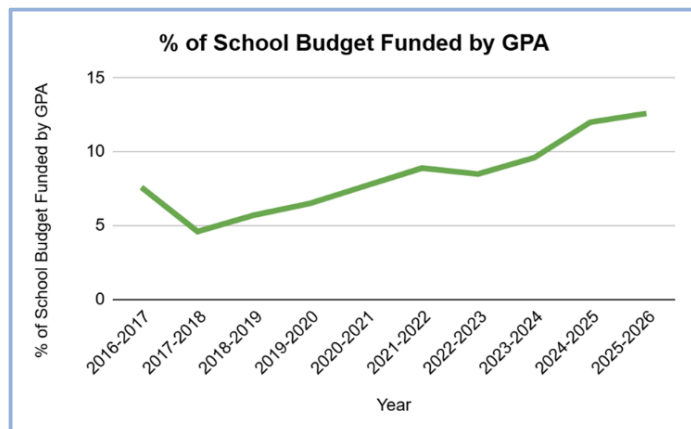
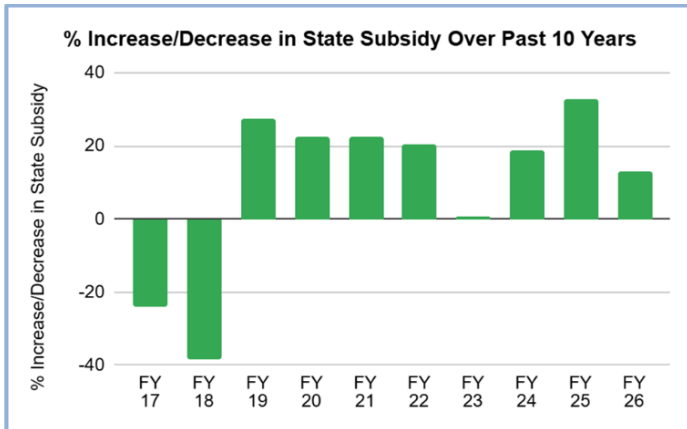
In June of 2019, Scarborough voters approved our school district's membership in the Greater Sebago Education Alliance Regional Service Center (GSEA RSC). The Greater Sebago Education Alliance (GSEA) is a group of 12 separate school districts, including Scarborough, who partner to obtain better deals on certain goods and services and in order to receive additional State subsidy (\$80,652 for FY26). 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.

Budget Revenues

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, FY26 state subsidy will **represent 12.6% of our operating budget revenue in this proposal.**

As shown in the Revenue Summary on page 18, 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 just over \$1 million from FY25’s subsidy amount. While not as significant a jump as we saw in FY25, this is still a welcome increase which is primarily due to these factors:

- Many Special Education costs are directly reimbursed by the Maine Department of Education, so an increase in spending creates an increase in GPA in subsequent years. Our Special Education allocation went from \$10.6M in FY25 to \$11.3M in FY26 (equivalent to an actual subsidy increase of \$91,000).
- The introduction of a new Economic Status form by the DOE in 2024 has 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.



FY26 Budget Proposal - Executive Summary

Use of Fund Balance

Under Maine statute, school districts are permitted to carry over up to 5% of operating budgets each year, allowing them to maintain a cushion against economic uncertainty, and to use surplus funds strategically to reduce the burden of increased costs on local taxpayers. The unexpected influx of federal grant funds during the COVID pandemic increased our ability to save local tax dollars and invest them in future budget years. The FY26 budget proposal allocates \$1,500,000 of fund balance (prior year-end surplus) as revenue, representing 2.1% of the total operating budget.

General Fund Budget Surplus

	FY19	FY20	FY21	FY22	FY23	FY24
FY expenditure budget (K-12 operating)	48,526,504	51,426,993	53,311,243	55,683,014	58,801,486	62,052,141
FY starting fund balance	329,926	193,322	648,587	2,049,619	2,314,022	2,186,133
FY surplus/deficit created	213,396	1,155,265	2,401,032	2,364,403	2,172,111	2,269,865
Transferred to Capital Reserve Fund	0	0	0	(600,000)	(800,000)	(800,000)
Allocated to next FY revenue	(350,000)	(700,000)	(1,000,000)	(1,500,000)	(1,500,000)	(1,500,000)
FY ending fund balance	193,322	648,587	2,049,619	2,314,022	2,186,133	2,155,998
\$ change from prior year	(136,604)	455,265	1,401,032	264,403	(127,889)	(30,135)
Year-end balance as % of FY budget	0.40%	1.26%	3.84%	4.16%	3.72%	3.47%

(Figures for FY25 will be available after June 30. See Appendix for full discussion of School Fund Balance.)

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 FY26 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. This year we will also be monitoring any potential changes in Federal funding for our district.

FY26 Budget Proposal - Executive Summary

Federal Grant Funding

Since the transition to a new administration in Washington, the reliability of federal grant funding for education has become an area of concern. While this FY26 budget proposal does not include expenses currently funded by federal grants, we are aware that some of these expenses, which we consider to be Level Services, may need to be addressed instead in our operating budget. We anticipate that this will be an important topic of conversation during the budget development process, and hope to have more clarity from State and Federal officials prior to final budget approval.

Grant-funded data for FY26 budget			
Funded items	FY24 actual	FY25 expected	FY26 estimated
Title IA			
1.0 FTE Early Intervention Teacher @ 8 Corners (salary & benefits)	87,384	97,989	115,826
1.0 FTE Early Intervention Ed Tech III @ 8 Corners (wages & benefits)	29,731	55,809	73,066
<i>Ed tech 1/2 year only in FY24</i>			
Totals	\$117,115	\$153,798	\$188,892
Title 2A			
0.75 FTE K-12 SEL Specialist	\$89,446		
0.5 FTE K-12 Curriculum Specialist (resigned/open position)		\$6,758	
0.25 FTE K-12 Curriculum Specialist (est. for 9/1 hire)			\$26,000
Totals	\$89,446	\$6,758	\$26,000
IDEA (Local Entitlement)			
0.75 FTE Asst. Special Services Director (0.25 is in local budget)	83,339	90,900	89,575
1.0 FTE K-2 Consulting Teacher	159,162	118,415	118,912
0.75 FTE Teacher of the Deaf (0.25 is in local budget)	130,224	96,885	96,889
0.75 FTE School Psychologist (0.25 is in local budget)	114,714	121,500	89,542
0.5 FTE Speech/Language Therapist (0.5 is in local budget)	47,408	49,500	57,051
6.0 Bus Aides/Van Drivers	139,511	151,700	245,989
Other - contracted services, supplies, PD, etc.	195,403	127,359	52,042
Totals	\$869,761	\$756,259	\$750,000
USDA - School Nutrition Program			
Actual received FY24	407,318		
USDA commodities inventory value	120,562		
Budgeted revenue for FY25		600,000	
USDA commodities inventory value		180,843	
Budget est. for FY26 - based on anticipated actual for FY25			450,000
USDA commodities est value			189,885
	\$527,880	\$780,843	\$639,885
Federally funded totals	\$1,604,202	\$1,697,658	\$1,604,777

FY26 Budget Proposal Summary

The **Level Services budget** represents the funding needed to provide current services and supports for our students at an estimated cost for the coming year.

Level Services - no NEW investments				
<i>includes line item review and reallocation to meet current needs</i>				
Expense Type	FY25 APPROVED BUDGET	FY26 LEVEL SERVICES PROPOSED	\$ CHANGE (from FY25)	% CHANGE (from FY25)
Salaries/Wages & Benefits	53,057,076	57,353,524	4,296,448	8.10%
Contracted Services – Instructional	1,247,637	1,364,699	117,062	9.38%
Contracted Services – Support	1,852,442	1,848,226	-4,216	-0.23%
Supplies & Equipment - Instructional	1,049,161	1,001,586	-47,575	-4.53%
Supplies & Equipment - Support	261,200	274,800	13,600	5.21%
Operations	628,764	705,194	76,430	12.16%
Tuition (Special Education)	664,800	645,000	-19,800	-2.98%
Professional Development	246,897	240,685	-6,212	-2.52%
Energy & Utilities	1,189,032	1,192,150	3,118	0.26%
Vehicle Maintenance & Fuel	437,590	488,100	50,510	11.54%
Debt Service	5,193,479	5,530,831	337,352	6.50%
Totals	65,828,078	70,644,795	4,816,717	7.32%
Non-tax revenues	9,770,696	10,904,747		
School portion of tax request	56,057,382	59,740,048	3,682,666	6.57%

FY26 Budget Proposal - Executive Summary

The FY26 school operating budget reduces FY25 funding:

- \$459,000 for personnel turnover & reallocation of positions
- \$335,000 in multiple line items per Leadership Council review
- \$159,000 for Pre-K Program costs now covered by DOE grant

The **Reduced Level Services budget** reflects over 20 hours of Leadership Council work reviewing individual level services line items by phase & department. In this work we seek to identify shifts in student needs to more accurately forecast the resources required. For non-personnel accounts we do our best to hold or reduce estimated spending to offset necessary increases in personnel costs.

Reduced Level Services				
<i>adjustments for projected staffing changes & grant-funded expenses</i>				
Expense Type	FY25 APPROVED BUDGET	FY26 REDUCED LEVEL SERVICES	\$ CHANGE (from FY25)	% CHANGE (from FY25)
Salaries/Wages & Benefits	53,057,076	57,060,766	4,003,690	7.55%
Contracted Services – Instructional	1,247,637	1,254,211	6,574	0.53%
Contracted Services – Support	1,852,442	1,848,226	-4,216	-0.23%
Supplies & Equipment - Instructional	1,049,161	945,801	-103,360	-9.85%
Supplies & Equipment - Support	261,200	274,800	13,600	5.21%
Operations	628,764	705,194	76,430	12.16%
Tuition (Special Education)	664,800	645,000	-19,800	-2.98%
Professional Development	246,897	240,685	-6,212	-2.52%
Energy & Utilities	1,189,032	1,192,150	3,118	0.26%
Vehicle Maintenance & Fuel	437,590	488,100	50,510	11.54%
Debt Service	5,193,479	5,530,831	337,352	6.50%
Totals	65,828,078	70,185,764	4,357,686	6.62%
Non-tax revenues	9,770,696	10,904,747		
School portion of tax request	56,057,382	59,281,017	3,223,635	5.75%

Description	\$ reduction	FTEs
	(459,031)	(2.00)
1 unfilled position at K-2		
1 unfilled position at Wentworth		
Turnover savings for retirees		
Pre-K expenses to grant		

FY26 Budget Proposal - Executive Summary

The FY26 school operating budget **proposes added** funding to:

- **Meet the required needs of incoming Special Education students**
 - 9.0 Special Services Ed Tech 3 positions (\$495,000 wages & benefits)
 - 0.5 Speech/Language Therapist position (\$50,000 salary & benefits)
- **Support critical IT systems and software**
 - 0.5 Application Specialist - reimbursement to Town/Shared services (\$54,000)

FY26 LEADERSHIP COUNCIL'S PROPOSAL				
<i>+ Investments for compliance, mandates & safety</i>				
Expense Type	FY25 APPROVED BUDGET	FY26 PROPOSED BUDGET	\$ CHANGE (from FY25)	% CHANGE (from FY25)
Salaries/Wages & Benefits	53,057,076	57,659,766	4,602,690	8.67%
Contracted Services – Instructional	1,247,637	1,254,211	6,574	0.53%
Contracted Services – Support	1,852,442	1,848,226	-4,216	-0.23%
Supplies & Equipment - Instructional	1,049,161	945,801	-103,360	-9.85%
Supplies & Equipment - Support	261,200	274,800	13,600	5.21%
Operations	628,764	705,194	76,430	12.16%
Tuition (Special Education)	664,800	645,000	-19,800	-2.98%
Professional Development	246,897	240,685	-6,212	-2.52%
Energy & Utilities	1,189,032	1,192,150	3,118	0.26%
Vehicle Maintenance & Fuel	437,590	488,100	50,510	11.54%
Debt Service	5,193,479	5,530,831	337,352	6.50%
Totals	65,828,078	70,784,764	4,956,686	7.53%
Non-tax revenues	9,770,696	10,904,747		
School portion of tax request	56,057,382	59,880,017	3,822,635	6.82%

Description	\$ increase	FTEs
	599,000	
K-2 Speech Therapist (salary & benefits)		0.5
Ed Tech 3 positions (wages & benefits)		9.0
0.5 IT Specialist		0.5

FY26 Budget Proposal - Executive Summary

In a typical budget year, the Leadership Council presents information on new proposals which were considered but ultimately not adopted for inclusion in the final budget (“Unmet Needs”). This year, although we engaged in our usual proposal process, we have decided as a team not to bring any of these items forward apart from those required for Special Education services and IT support. We recognize that with the budget increase we face by maintaining level services and adding required investments, it would be difficult for the community to support requests for additional new funding. Our focus instead is on making the best use of the resources we currently have to meet the needs of students in the coming year.

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.

Leadership Council’s FY26 Budget Proposal	FY25 Approved Budget	FY26 Proposed Budget	\$ Change	% Change
General Fund Operating Budget	65,828,078	70,784,764	4,956,686	7.53%
Non-Property Tax Revenues	9,770,696	10,904,747	1,134,051	11.61%
Tax Request (Net Operating Budget)	56,057,382	59,880,017	3,822,635	6.82%

- **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 18).
- **Tax Request/Net Operating Budget:** 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 that is incorporated into the Municipal calculations, which then guide the setting of the tax assessment and tax rate.

Total new investment of \$599,000 represents 0.85% of the proposed FY26 General Fund operating budget.

Net new investment of \$306,241 (after reallocations) represents 0.43% of the proposed FY26 General Fund operating budget.

**SCHOOL OPERATING BUDGET
SUMMARIES**

Scarborough Public Schools

General Fund Operating Budget – By Phase & Department

Scarborough Schools - FY26 Operating Budget				
Leadership Council's Proposed Budget				March 18, 2025
Operating Budget by Department	FY25 Approved Budget	FY26 LC Proposed Budget	\$ change (from FY25)	% change (from FY25)
High School	10,346,695	11,147,036	800,341	7.74%
Middle School	6,988,165	7,578,627	590,462	8.45%
Wentworth School	6,773,157	7,199,084	425,927	6.29%
Primary Schools	7,354,652	7,677,542	322,890	4.39%
Pre-K Program	158,901	0	(158,901)	-100.00%
Special Services (incl ESL & GATES)	14,587,257	16,130,841	1,543,584	10.58%
Health Services	934,130	989,040	54,910	5.88%
Curriculum & Assessment	1,019,971	1,099,063	79,092	7.75%
Instructional Technology	1,684,285	1,883,782	199,497	11.84%
Athletics & Activities	1,777,157	1,951,970	174,813	9.84%
Student Transportation	2,168,219	2,339,022	170,803	7.88%
Facilities & Maintenance	5,309,701	5,685,340	375,639	7.07%
Central Office	1,532,309	1,572,586	40,277	2.63%
Debt Service	5,193,479	5,530,831	337,352	6.50%
TOTAL K-12 OPERATING BUDGET	65,828,078	70,784,764	4,956,686	7.53%

General Fund Operating Budget – By Department of Education Voter Category*

FY26 Leadership Council's Proposed Budget					
GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE				March 18, 2025	
Scarborough Public Schools		FY25 Approved Budget	FY26 LC Proposed Budget	\$ change (from FY25)	% change (from FY25)
Regular Instruction:					
	23. Regular Instruction Programs	26,591,031	28,194,736	1,603,705	6.03%
	20. Other Instructional Programs				
	<i>English as a 2nd Language</i>	641,397	695,764	54,367	8.48%
	<i>Gifted & Talented Programs</i>	418,717	448,242	29,525	7.05%
Special Education Instruction:					
	27. Special Education Programs	13,527,143	14,986,835	1,459,692	10.79%
CTE Instruction:					
	2. Career and Technical Education	0	0	0	0.00%
Other instruction (including summer school and extracurricular instruction):					
	3. Co-curricular	294,108	322,578	28,470	9.68%
	6. Extra-curricular	1,483,049	1,629,392	146,343	9.87%
Student and staff support:					
	<i>Student Support Services</i>				
	9. Guidance Services	2,010,296	2,166,919	156,623	7.79%
	10. Health Services	934,130	989,040	54,910	5.88%
	13. Instructional Technology	1,684,285	1,883,782	199,497	11.84%
	<i>Staff Support services</i>				
	11. Improvement of Instruction	1,019,971	1,099,063	79,092	7.75%
	15. Library Services	975,814	1,046,732	70,918	7.27%
System administration:					
	30. System Administration	1,532,309	1,572,586	40,277	2.63%
School administration:					
	24. School Administration	2,044,429	2,193,902	149,473	7.31%
Transportation and buses:					
	31. Transportation	2,168,219	2,339,022	170,803	7.88%
Facilities maintenance:					
	19. Operation & Maintenance of Plant	5,309,701	5,685,340	375,639	7.07%
Debt services and other commitments:					
	5. Debt Service Payments	5,193,479	5,530,831	337,352	6.50%
All other expenditures, including school lunch:					
	7. Food Service Program Support	0	0	0	0.00%
TOTAL K-12 OPERATING BUDGET		65,828,078	70,784,764	4,956,686	7.53%

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 - FY26 Operating Budget

Leadership Council's Proposed Budget March 18, 2025

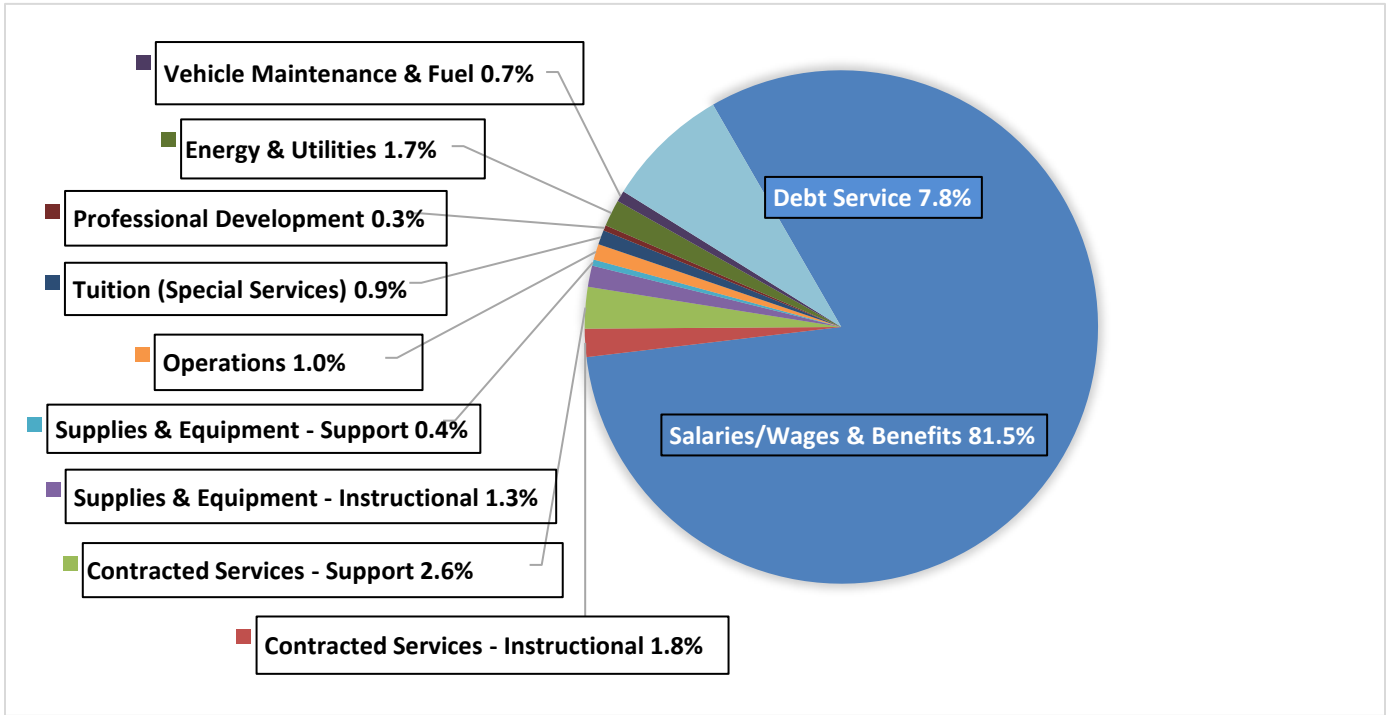
OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	FY25 Approved Budget & <u>Estimated Revenues</u>	FY26 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
GENERAL FUND OPERATING	65,828,078	70,784,764	4,956,686	7.53%
State General Purpose Aid	7,879,696	8,903,247	1,023,551	12.99%
Other Miscellaneous Revenues:				
Rental & Other Receipts	25,000	20,000	(5,000)	-20.00%
Community Services Daycare	37,000	38,500	1,500	4.05%
Community Services Transportation	25,000	20,000	(5,000)	-20.00%
Student Activity Fees	145,000	145,000	0	0.00%
State Agency Client Billing	75,000	165,000	90,000	120.00%
Alternative Energy Credits	12,000	45,000	33,000	275.00%
Other Miscellaneous	72,000	68,000	(4,000)	-5.56%
Audit Balance Forward:				
Use of unassigned fund balance	1,500,000	1,500,000	0	0.00%
Total Non-Property Tax Revenues	9,770,696	10,904,747	1,134,051	11.61%
Net Operating Budget (School Tax Request)	56,057,382	59,880,017	3,822,635	6.82%

Scarborough Schools - FY26 Operating Budget

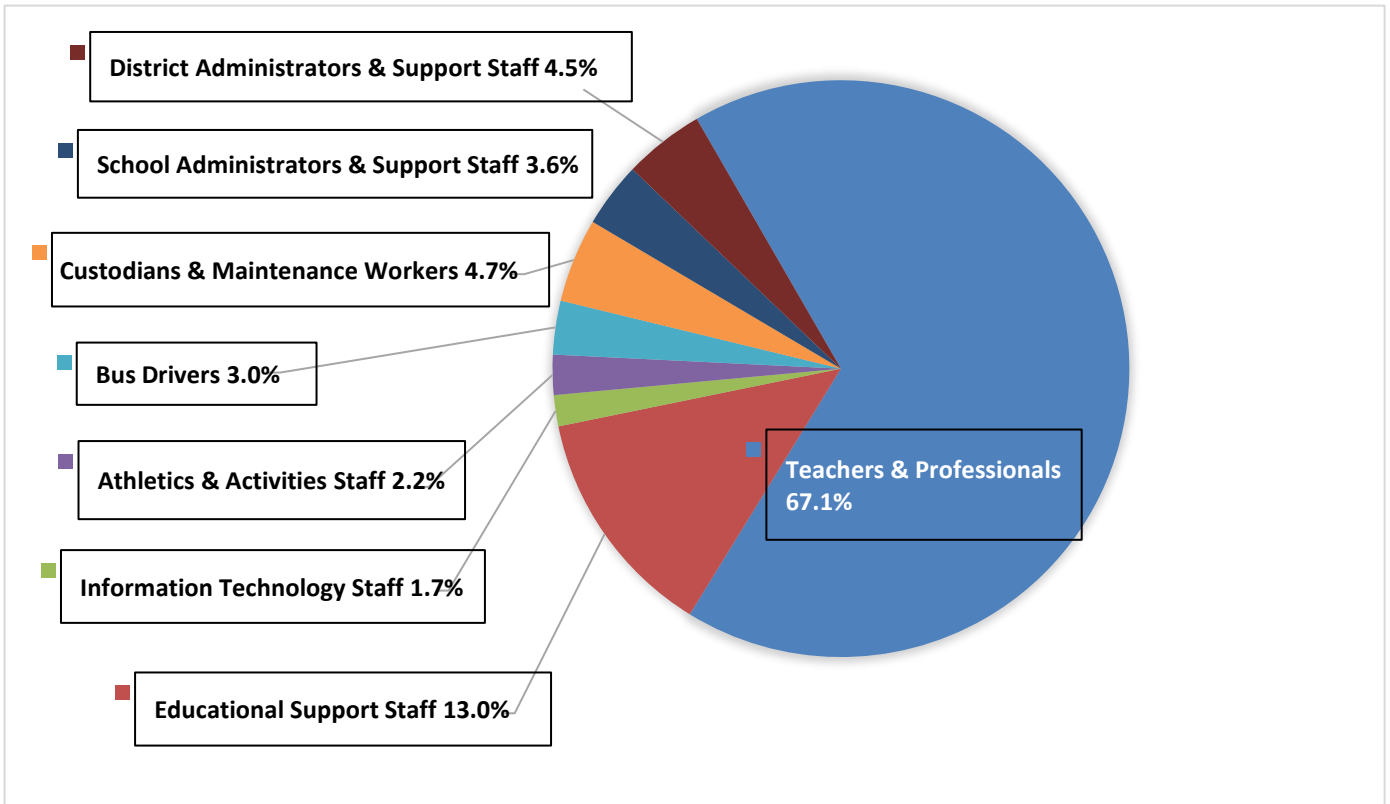
Note: The Net Operating Budget (School Tax Request) represents the balance of funds required to support the proposed school budget. This is NOT the projected increase in property tax rate. This figure becomes a factor incorporated into the Municipal calculations, which then guide the setting of the tax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

General Fund Expenditures – How the funds are spent



Expense Type	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 PROPOSED BUDGET	\$ CHANGE (from FY25)	% CHANGE (from FY25)
Salaries/Wages & Benefits	45,691,012	48,042,686	53,057,076	57,659,766	4,602,690	8.67%
Contracted Services – Instructional	900,028	968,486	1,247,637	1,254,211	6,574	0.53%
Contracted Services – Support	1,333,057	1,812,611	1,852,442	1,848,226	-4,216	-0.23%
Supplies & Equipment - Instructional	715,805	793,195	1,049,161	945,801	-103,360	-9.85%
Supplies & Equipment - Support	243,164	376,930	261,200	274,800	13,600	5.21%
Operations	427,557	563,866	628,764	705,194	76,430	12.16%
Tuition (Special Education)	374,936	385,043	664,800	645,000	-19,800	-2.98%
Professional Development	133,061	154,554	246,897	240,685	-6,212	-2.52%
Energy & Utilities	924,882	931,443	1,189,032	1,192,150	3,118	0.26%
Vehicle Maintenance & Fuel	462,969	454,098	437,590	488,100	50,510	11.54%
Debt Service	5,212,559	5,482,890	5,193,479	5,530,831	337,352	6.50%
Totals	56,419,030	59,965,801	65,828,078	70,784,764	4,956,686	7.53%

General Fund Expenditures – A closer look at personnel costs



Expense Type	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 PROPOSED BUDGET	\$ CHANGE (from FY25)	% CHANGE (from FY25)
Teachers & Professionals (including subs)	31,295,986	33,013,933	35,363,280	38,697,533	3,334,253	9.43%
Educational Support Staff	5,256,808	5,930,901	7,256,497	7,500,951	244,454	3.37%
Information Technology Staff	780,820	839,505	871,160	1,006,417	135,257	15.53%
Athletics & Activities Staff	1,043,600	1,045,370	1,167,812	1,294,706	126,894	10.87%
Bus Drivers	1,251,811	1,253,183	1,649,591	1,737,155	87,564	5.31%
Custodians & Maintenance Workers	1,972,165	1,868,935	2,354,344	2,713,269	358,925	15.25%
School Administrators & Support Staff	1,832,648	1,839,366	1,962,879	2,103,162	140,283	7.15%
District Administrators & Support Staff	2,257,172	2,251,492	2,431,513	2,606,573	175,060	7.20%
Total Personnel Costs	45,691,012	48,042,686	53,057,076	57,659,766	4,602,690	8.67%

Total tax request impact of School operating budget funds:
 (see pp. 66-75 for details of Adult Education & School Nutrition Programs)

Scarborough Schools - FY26 Budget Summary

Leadership Council's Proposed Budget

March 18, 2025

FY26 Education Budget	FY25 Approved Budget	FY26 Proposed Budget SB First Reading	\$ Change from FY25 Approved	% Change from FY25 Approved
General Fund Operating Budget	65,828,078	70,784,764	4,956,686	7.53%
Non-Property Tax Revenues	9,770,696	10,904,747	1,134,051	11.61%
General Fund Tax Request	56,057,382	59,880,017	3,822,635	6.82%
Adult Education Budget	214,129	232,967	18,838	8.80%
Non-Property Tax Revenues	140,569	136,009	(4,560)	-3.24%
Adult Education Tax Request	73,560	96,958	23,398	31.81%
School Nutrition Budget	2,391,656	2,535,247	143,591	6.00%
Non-Property Tax Revenues	2,391,656	2,535,247	143,591	6.00%
School Nutrition Tax Request	0	0	0	0.00%
Total Education Budget	68,433,863	73,552,978	5,119,115	7.48%
Total Non-Tax Revenues	12,302,921	13,576,003	1,273,082	10.35%
School Operating Net Budget	56,130,942	59,976,975	3,846,033	6.85%

**SCHOOL OPERATING BUDGET
DEPARTMENT REPORTS**

Primary Schools - Grades K-2

Scarborough Primary Schools – It all starts here!

Learning *begins* for all 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 over sixty years ago. Our facilities are at capacity, in terms of space and instructional programming. In order to provide high quality education and early intervention for students, investments will need to be future-focused.

K-2 students and families continue to present with a wide variety of backgrounds, strengths, and challenges. The need for community resources continues to be focused on the school for social-emotional needs, mental health needs, basic needs, and many other basic needs beyond educational achievement. Supports like school social workers, school counselors, behavior consultants, instructional coaches, academic support staff, educational technicians, and other key support roles are necessary to address 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.



Many different home languages are spoken including but not limited to Spanish, Portuguese, French, Lingala, Creole, Khmer, Vietnamese, Mandarin, ASL, Kinyarwanda, Swahili, Marathi, Hindi, Tigrigna, Greek, Albanian, and Telugu.



- 4 % of K-2 students have 504 plans (5% including current referrals)
- 20 % of K-2 students have IEP plans (22% including current referrals)
- Nearly 24% of students across K-2 are receiving social work services.



- 85% of K-2 students performed on or above grade level in reading, as of the spring 2024 iReady administration.
- 76% of K-2 students performed on or above grade level in math, as of the spring 2024 iReady administration.



18 of the 37 total primary homeroom classrooms (49%) are in portables (PH: 4, EC: 10, BP: 4)

Primary Schools - Grades K-2

Students	October Enrollment		Projected FY26
	FY24	FY25	
Blue Point School			
Kindergarten	66	65	65
Grade 1	61	67	65
Grade 2	77	68	67
Total/School	204	200	197
Eight Corners School			
Kindergarten	64	95	89
Grade 1	78	65	95
Grade 2	71	81	65
Total/School	213	241	249
Pleasant Hill School			
Kindergarten	64	51	51
Grade 1	70	60	51
Grade 2	57	70	60
Total/School	191	181	162
Total K-2			
Kindergarten	194	211	205
Grade 1	209	192	211
Grade 2	205	219	192
Totals	608	622	608



K-2 Staff by FTE	FY23	FY24	FY25	FY26 proposed	Change for FY26
Teachers	47.2	47.2	48.2	47.2	-1.0
Special Education Teachers & Specialists	13	16.5	21	21.5	+0.5
Instructional Coaches	3	3	3	3	0
Multi-Lingual Learners (MLL) Teachers	1	1	2	2	0
Guidance Counselors	1	1	1	1	0
Social Workers	3	3	3	3	0
Librarian	0.5	0.5	1	1	0
Library Ed Techs	3	3	3	3	0
Building/Support Ed Techs	15	15	15	15	0
Special Services Ed Techs	20	25	27.9	36.9	+9.0
Grant-funded Staff (Title IA)	1	2	2	2	0
Principals	3	3	3	3	0
Clerical/Office Staff	3	3	3	3	0

SUCSESSES & ACCOMPLISHMENTS 2024-2025

This year, K-2 classroom teachers have fully implemented the MindUP Social Emotional Learning program, including student learning units related to evidence-based CASEL competencies including social awareness, responsible decision making, relationship skills, self-management and self-awareness. These are taught through direct instruction and reinforced on an ongoing basis in every classroom through application and use of common vocabulary.

Each of the K-2 schools has an Early Intervention Teacher. This position provides support to incoming students who have not had any prior experiences with being away from home, in a large group of peers, with expectations that may be very different from home. While enrollment at each school varies, the three Early Intervention Teachers have collectively served 45 students this year with a myriad of skills ranging from school readiness and self-regulation to discreet, foundational academic skills in the areas of literacy and math.

Establishing data teams at each K-2 school has allowed for formal implementation of a structured data review protocol to inform targeted and differentiated instruction for students. We have been able to identify with confidence the students who are below the 3rd quintile (1%-40%) in ELA and Math. Students may be receiving targeted interventions for Reading, Math, Writing, Attention, Self-regulation, and school readiness. To date, 56 students from Blue Point, 61 students from Eight Corners, and 32 students from Pleasant Hill have benefitted from these interventions.

PRE-K PILOT

Scarborough Public Schools entered into a grant-funded Pre-K Partnership with Shooting Stars Preschool for the 2024-2025 school year. Shooting Stars has been providing high quality programming for Scarborough families for many years. Through this collaboration, 16 students have been receiving public Pre-K programming as SPS students. Students were selected in a semi-random lottery to ensure representation from each primary school district (Blue Point, Eight Corners, Pleasant Hill) and district demographics were met.

Pre-K programs require one adult for every 8 students. Two wonderful teachers work with our Pre-K students for five hours each day, five days a week. The curriculum is aligned to the Maine Early Learning and Development Standards and supports Kindergarten readiness. Activities are hands-on, engaging, multi-sensory, and theme driven. Our school nutrition program delivers lunches to Shooting Stars, just like they do to our three primary schools. Transportation is not provided and parents are responsible for drop off and pick up each day.

We anticipate approval for a second year of funding for our Pre-K pilot classroom and look forward to working with the Shooting Stars staff to support Scarborough students!



GOALS & PRIORITIES 2025-2026

To address heightened student academic, behavioral, and social-emotional needs, the K-2 schools look toward infusing additional classroom guidance lessons to support student engagement and positive relationships. 4% of students at K-2 have 504 plans requiring small groups for testing, expected behavior, school adjustment, smaller lunch groups, etc. We'll work to meet these needs through a collaboration between Student Support, Guidance, and Social Work staff.

The K-2 schools have adopted a formal data review protocol to analyze data within newly established data teams. Teams are made up of grade level teachers, along with members of Student Support, Instructional Coaching staff, and School and Curriculum Department Administrators. Looking at up to date whole-school, grade level and individualized data allows us to identify trends and target unique instructional needs for students.

Safety and Security continues to be a high priority for all three K-2 schools. We each have different needs given the different school designs and layouts. Having portable classrooms that do not connect with the main part of the building continues to be a source of concern. All three schools will benefit from adding more cameras both inside and outside the building.

We have an increasing number of students who come to school without basic supplies and support. We work with students and families to help secure winter clothing, school supplies, food, etc. We want all children to feel welcome, included, safe, and secure at school. We want to give them a sense of belonging that allows them to learn to the best of their ability. The Scarborough Nutrition Department coordinates delivery of food. Maine Needs and Project Grace help support the need for clothing, housewares, transportation, financial support, etc.



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 a wide range of co-curricular opportunities.



- The Wentworth Learning Commons circulation as of 2/26/2025 has checked out 17,151 items and serves over 125 patrons each day! A recent snapshot of circulation found that 87% of 3rd graders, 83% of 4th graders, and 75% of fifth graders had at least one book checked out of the Wentworth Learning Commons, and heading into February break, there were over 900 items checked out to students.
- ALL students at Wentworth engage in coding and engineering in STEM courses, each week, all year, every year!



Panorama Survey data from Winter 2024 that assesses student perceptions regarding 5 key areas of Social Emotional Learning tells us that Supportive Relationships are at 92% favorable! This indicates how supported Wentworth students feel through their relationships with friends, family, and adults at school. 82% of students indicated favorable responses in the area of self-management.



- Spring 2024 Maine Through Year Assessment data indicates that 78% of 3rd grade students, 83% of 4th grade students, and 77% of 5th grade students at Wentworth are at or above expectations in math.
- Spring 2024 Maine Through Year Assessment data indicates that 81% of 3rd grade students, 82% of 4th grade students, and 83% of 5th grade students are at or above expectations in reading.
- According to SchoolDigger.com Wentworth ranks better than 90% of elementary schools in Maine based on analysis of student proficiency in Reading and Mathematics. There are 288 elementary schools included in this analysis.



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 – in the past year we hosted 168 classroom lessons in the garden!



There are 12 club offerings at Wentworth, allowing for over 700 participants enrolled in an after school co-curricular club or activity this school year!

Wentworth School - Grades 3-5

Students	October Enrollment		Projected FY26
	FY24	FY25	
Grade 3	213	210	219
Grade 4	239	216	210
Grade 5	224	245	216
Total/School	676	671	645



Wentworth Staff by FTE	FY23	FY24	FY25	FY26 proposed	Change for FY26
Teachers	46	46	48	47	-1.0
Special Education Teachers & Specialists*	17	14.5	15.5	15.5	0
Instructional Coaches	3	3	3	3	0
Multi-Lingual Learners (MLL) Teachers	1	1	1	1	0
Gifted & Talented (GATES) Teachers	1	1	1	1	0
Guidance Counselors	2	2	2	2	0
Social Workers	3	3	3	3	0
Librarian	0.5	0.5	1	1	0
Library Ed Techs	3	3	2.75	2.75	0
Building/Support Ed Techs	9	10	10	10	0
Special Services Ed Techs*	22.5	25.5	18.5	18.5	0
Principal/Assistant Principal	2	2	2	2	0
Clerical/Office Staff	2	2	2	2	0

*Note: Special Ed Specialists & Ed Techs are reallocated among buildings each year based on student needs.

SUCSESSES & ACCOMPLISHMENTS 2024-2025

After examining our data, we used a comprehensive process to select SEL Resources to build emotional intelligence within our school community to support a strong foundation for learning and growth. We selected RULER, an evidence-based social-emotional learning (SEL) program developed by the Yale Center for Emotional Intelligence that focuses on helping individuals of all ages recognize, understand, label, express, and regulate their emotions.

We built an Implementation Team, leaned into the learning through professional development focusing first on Adult SEL in preparation for student implementation. This year, Community Day (each early release day) has been the anchor to our schoolwide implementation. Each Community Day includes a whole school assembly, time for a coordinated in class SEL Lesson, and Community Time through a popular grade level schedule. By integrating RULER into our school, we aim to create an even more supportive environment where individuals are equipped to manage their emotions, build stronger relationships, and improve academic and social outcomes.

We are better able to address complex student needs at the Tier 2 and Tier 3 level with the addition 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.
- Intensive (Tier 3) support for students who might require targeted personalized learning across content areas

As of March 2025, the WIN role has supported more than 70 students through direct service and consultation.

We have met class size instructional goals with the addition of 1.0 Classroom Teacher. Maintaining class sizes within our target range (18-22 students/class) allows teachers to provide individualized attention, fostering improved academic performance and addressing each student's unique needs. It also enhances student engagement and creates a more positive learning environment by reducing distractions and promoting stronger teacher-student relationships. With more focused instruction and a supportive classroom atmosphere, ensuring class sizes within range contribute to better social, emotional, and academic development for students.

We have expanded opportunities for students to access high quality after school co-curricular club programming. This year club topics included high interest activities from SpeedCubing to Floor Hockey to Legos, Chorus, Coding, Chess and more! In total, this year will include over 700 participants and 36 sessions. This year's budget also enabled us to add a Club Coordinator position to support the quality of programming, enrollment logistics, and day to day management of after school clubs to ensure a positive experience for our students and families. Wentworth Clubs have an enormous return on investment - widespread impact for less than \$35,000 total investment - plus an offset via revenue from participation fees.

GOALS & PRIORITIES 2025-2026

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.
- This position was approved in the FY25 budget, however we have not yet found a viable candidate for the position. We are actively recruiting, and plan to hire in spring 2025 for the 25-26 school year. Having a skilled librarian dedicated to Wentworth will be a game changer in moving our Learning Commons model forward!

RULER SEL Implementation

Following the successful schoolwide implementation of RULER focused on adult SEL, then schoolwide implementation focused on vocabulary and signature tools, next year we will expand learning opportunities. 2025-26 will include lessons that will further develop emotional intelligence in the areas of self-awareness, self-management, responsible decision making and relationship skills. We will continue to implement signature tools and use Community Day as an anchor for our work.

Expanded Support for students through MTSS

We continue to refine our integrated student response systems at Wentworth School in efforts to provide meaningful and comprehensive student support. We leverage a diversified group of staff, with expertise across domains of learning (reading, writing, math, executive functioning, SEL, etc.) to work in partnership with classroom teachers and curate learning plans that help facilitate improved student outcomes. So far this year, **227 individualized intervention programs** are in place for students requiring additional tier 2 or tier 3 support through general education. Although we pride ourselves in the successful outcomes developed through this process, we acknowledge that there is continued work to be done related to building capacity within our MTSS framework. Looking ahead, we intend to build internal capacity by providing rich professional development opportunities, identifying evidence-based resources and practices across tiers of support, and creating more opportunities to analyze and respond to student data sources.

Curriculum Audit and Professional Development

- Building on our commitment to social-emotional learning, we have also maintained a strong emphasis on growth through a balanced and research-based approach to **academic instruction**. In literacy, we have continued to refine our approach to supporting students' literacy acquisition through the Readers' and Writers' workshop model, supplemented by the implementation of *From Phonics to Reading*. This addition is designed to enhance our literacy instruction, adding foundational support for phonics and phonological awareness. Our shifts in literacy instruction and current math curriculum will be evaluated and reviewed in the coming year to ensure that we are providing the most effective and research-based instructional offerings to all students across content areas.
- Although acquiring a high quality and research-based curriculum is a vital component to delivering successful instructional outcomes, we find that nothing quite matches the impact of meaningful professional development and collaboration. **Time for professional development**, particularly grade level curriculum review time, is always at a premium and remains a priority in order to ensure guaranteed and viable curriculum implementation. Our teachers engage in ongoing reflection of their practices, focusing on student progress, meaningful opportunities for differentiation, and goal-setting to ensure that all learners are supported in reaching their full potential.

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 smaller Inquiry 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, Chorus, 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 RISE 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 MTSS (Multi-tiered System of Supports) Committee
 - Social Emotional MTSS Committee
 - Attendance Committee



- As of 2/26/25, the Learning Commons has had 7,177 checkouts and 1,357 digital checkouts so far this school year.
- The Learning Commons provides 24/7 access to digital content through our LibGuide pages, BrainPop, the Maine Schools Shared Digital Collection, and databases, including those provided by the Maine Digital Library.



- 72% of 8th grade students performed at or above state expectation in science compared to 44% at the state level.
- On the Maine Through Year Assessment, 82.5% of students scored at or above grade level in reading.
- On the Maine Through Year Assessment, 54.6% of students scored at or above grade level in math.



On the 2025 Winter Panorama Survey that assesses student perceptions regarding 5 key areas of Social Emotional Learning, 87% of our students answered favorably on Supportive Relationships, and 79% on Self Management.



33% of SMS students (222 students) participated in at least one club/activity. 37% of those students participated in more than one club/activity. 62% of 7th and 8th grade students (267 students) participated in at least one athletic sport.



School to home communications are successful. For example, the January 2025 SMS Family Newsletter had an average viewership of 1,886 reads per week.

Scarborough Middle School - Grades 6-8

Students	October Enrollment		Projected FY26
	FY24	FY25	
Grade 6	217	222	245
Grade 7	223	215	222
Grade 8	205	228	215
Total/School	645	665	682



Middle School Staff by FTE	FY23	FY24	FY25	FY26 proposed	Change for FY26
Teachers	51.2	50.7	48.95	48.95	0
Special Education Teachers & Specialists*	12.8	12.9	13.9	13.9	0
Instructional Coaches	3.5	4	4	4	0
Multi-Lingual Learners (MLL) Teachers	1	1.5	1.5	1.5	0
Gifted & Talented (GATES) Teachers	2	2	2	2	0
Guidance Counselors	2	2	2	2	0
Social Workers	3	3	3	3	0
Librarian	1	1	1	1	0
Library Ed Techs	1	1	1	1	0
Building/Support Ed Techs	3	3	3	3	0
Special Services Ed Techs*	22	22	23	23	0
Principal/Assistant Principal	2	2	2	2	0
Clerical/Office Staff	3	3	3	3	0

*Note: Special Ed Specialists & Ed Techs are reallocated among buildings each year based on student needs.

SUCSESSES & ACCOMPLISHMENTS 2024-2025

Chorus

With the addition of a part-time chorus teacher we were able to expand the offering of chorus to 6th grade. This resulted in a 150% increase in the number of students taking chorus. Our chorus teacher is working with 100 students this year (6th grade: 50 students; 7th grade: 15 students; 8th: 35 students).

RULER SEL Curriculum

This is our first year implementing with our students this evidence-based approach to social and emotional learning (SEL) that was developed at the Yale Center for Emotional Intelligence. As a staff last year, we developed our own learning of the RULER curriculum and gained an understanding of how to utilize the skills, tools, and strategies. This year, our staff is teaching the RULER lessons to students during our CREW time every Monday. The focus this year is centered around the 4 RULER tools (Charter, Mood Meter, Best Self, and Blueprint).

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.

Maine Outdoor Learning Grant (MOLI)

Last spring, we received a \$20,000 Maine Outdoor Learning Grant from the Maine DOE which provided professional development time and resources for teachers to build outdoor learning units.

- The 6th grade science teachers partnered with the Gulf of Maine Research Center to create a unit on crabs for all 6th graders to experience. They completed their fieldwork at Higgins Beach.
- The 7th Grade Integrated Learning Team (piloted program made up of 2 teachers and 45 students) partnered with organizations such as Scarborough Land Trust, Pineland Farms, The Wells National Research Reserve at Laudholm Farms, and the University of New England (UNE)'s Marine Science to create units on Forest Exploration, Maple Sugaring & Maple Syrup Production, The Science of Snow/Extreme Weather in History, and The Estuary.
- All 8th grade students had the opportunity to perform geology fieldwork at Fort Williams in Cape Elizabeth. The focus of the experience was building background knowledge on how the earth has changed. Students examined evidence of seafloor spreading, identified key igneous and metamorphic rocks, predicted the causes of geologic change, and learned about the nearly 500 million-year-old history of Fort Williams.

Movement Break/Recess

Based on student survey data, parent requests and support, and research on student movement, we implemented a movement break/recess for all students in the Fall of 2024. Students have up to 20 minutes of outdoor movement time for free play and socialization during the school day. There are opportunities for students to play basketball, four square, kickball, football, and other self-created activities.

GOALS & PRIORITIES 2025-2026

RULER SEL Curriculum

The focus during the second year of the RULER implementation with students will be for them to build upon the skills they learned in 2024-25 by completing the grade level lessons in the following units:

- Unit 1 Community, Safety, and Climate
- Unit 2 Emotions Matter
- Unit 3 Self-and Social Awareness
- Unit 4 Personal Values and Emotion Regulation
- Unit 5 Empathy, Perspective Taking, and Community Restoration

Each unit has approximately 4 lessons, which will be taught once a week during CREW. Teachers will support the students' transfer of skills learned in these lessons throughout the day.

ELA Curriculum

This year educators engaged in the first year of an ELA curriculum review where they audited their units against English standards and assessment data to determine areas in which to strengthen instruction. Moving into next year, the team will look to replace the current core instructional materials, which are no longer being published. We anticipate piloting and exploring new high-quality instructional core materials to support ELA.

Attendance

We will continue to work on improving our students' attendance and decreasing chronic absenteeism by utilizing skills from the Count ME In and Attendance Matters organizations. Chronic absenteeism occurs when a student has missed 10% or more school days.

- **23-24:** As of 2/28/2024, SMS had a **15% chronic absenteeism rate**
- **24-25:** As of 2/28/2025, SMS had a **11 % chronic absenteeism rate**

MTSS (Multi-Tiered System of Supports)

We will continue to focus on refining and monitoring a multi-tiered system of support ensuring equitable access to resources to enhance academic growth and personal well-being for each and every student. As of February 28th, **144 students** have benefitted from our Tier 2 and Tier 3 supports. In collaboration with the curriculum department, we will continue to support educators in utilizing data following assessment administration periods to lead student-centered discussions that consider student-specific and wide-scale conversations for support, the adjustment of instructional strategies to address areas of concern, and to celebrate the strengths in growth and achievement for Scarborough students. In grade level, content area, and school MTSS conversations, educators will be equipped with data and professional development that increases data literacy, to drive these student-centered discussions.

Scarborough High School - Grades 9-12

Scarborough High School serves over 900 students in grades 9 through 12. SHS provides students with rigorous learning opportunities in multiple pathways to prepare them for college and careers in the 21st century. SHS provides a range of learning experiences across content areas, and includes Advanced Placement (AP) courses, Early College courses, Career and Technical Education (CTE) Programs at Westbrook Regional Vocational Center (WRVC) and Portland Arts and Technology High School (PATHS), and Extended Learning Opportunities (ELOs) through our Career Pathways Program. Our faculty is comprised of over 100 professional staff who are certified in specific disciplines and content areas and are divided into departments: English Language Arts (ELA), Mathematics, Social Studies, Science and Technology, World Language, Physical Education/Health, Fine Arts, Business/Technology, Career Pathways, Alternative Education, Student Services and Special Services.

Beyond our academic programming, Scarborough High School students also have access to a variety of supports and services. In the Student Services department, School Counselors monitor student academic progress to ensure a successful path to graduation, while the Senior Placement office assists students with developing plans to pursue their postsecondary goals. School Social Workers support students with social-emotional wellness, while Study Center staff offer academic assistance to students through various levels of support. The Learning Commons takes the old-fashioned school library to a new level, providing a center for study, research, and collaboration. The 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.



- SHS students request on average **6527 courses annually** during the course registration process
- On average, **38 SHS students** earn high school credits each year by taking courses at local colleges or universities



- SHS students perform on average **104 points better** on the SAT than the national average.
- Based on the learning experiences of the Class of 2024, SHS was **recognized by the College Board with an Advanced Placement (AP) Honor Roll Silver Distinction in October 2024** by the College Board for the overall strength of its AP programming.



On average, **89%** of SHS students go on to a 2yr or 4yr college or university and **10%** enter the military or pursuing a technical certificate or a career.

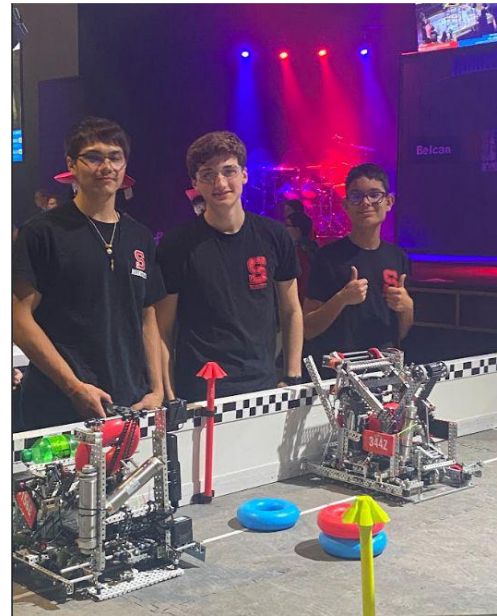


In the 2023-24 Panorama Survey, **88%** of SHS students report that they have supportive relationships with peers, adults, or school staff in their lives, a figure that puts SHS in the **90th percentile** nationally based on 2023-24 survey results. This figure is up 6% at SHS since 2020-21.

(All averages calculated based on 2020-21 to 2023-24 school years.)

Scarborough High School - Grades 9-12

Students	October Enrollment		Projected FY26
	FY24	FY25	
Grade 9	236	208	228
Grade 10	238	239	208
Grade 11	214	242	239
Grade 12	226	220	242
Total/School	914	909	917



High School Staff by FTE	FY23	FY24	FY25	FY26 proposed	Change for FY26
Teachers	70.4	70.4	70.4	70.4	0
Special Education Teachers & Specialists*	17.3	15.8	17.8	17.8	0
Instructional Coaches	1.6	1.6	1.6	1.6	0
Multi-Lingual Learners (MLL) Teachers	1	1.5	1.5	1.5	0
Gifted & Talented (GATES) Teachers	0.6	0.6	0.6	0.6	0
Guidance Counselors	3	3	3	3	0
Student Assistance Counselor	1	1	1	1	0
Senior Placement Counselor	1	1	1	1	0
Social Workers	5	5	5	5	0
Librarian	1	1	1	1	0
Library Ed Techs	2	2	2	2	0
Building/Support Ed Techs	3	3	3	3	0
Special Services Ed Techs*	20	20.5	19.5	19.5	0
Principal/Assistant Principals	3	3	3	3	0
Clerical/Office Staff	7	7	7	7	0

*Note: Special Ed Specialists & Ed Techs are reallocated among buildings each year based on student needs.

SUCSESSES & ACCOMPLISHMENTS 2024-2025

Attendance: Decreasing Chronic Absenteeism and Truancy Rates

- **23-24:** As of 2/28/2024, SHS had **19% chronic absenteeism** and **3% truancy rates**
- **24-25:** As of 2/28/2025, SHS has **14% chronic absenteeism** and **<1% truancy rates**

Graduation Rate and Post-Secondary Planning

- The graduation rate for the Class of 2024 was **96%**, a four year high for SHS, and 9% higher than the state average.
- **90%** of the Class of 2024 went on to a 2yr or 4yr college/university and **10%** joined the military, pursued a technical certificate, or entered the workforce.

Curricular Accomplishments

- **FY25 Math Curriculum** investments allowed SHS to continue with its problem-based approach in Algebra and Geometry classrooms.
- **FY25 World Language (Spanish)** investments to support the goal of providing a strong Spanish curriculum that allows students to successfully pursue advanced Spanish courses and the Seal of Biliteracy.
 - Since 2020-21, on average, **93 SHS students** registered for advanced Spanish courses (Spanish III or higher) each year.
 - In 2023-24, **7 SHS students** received the Seal of Biliteracy for Spanish.
- **FY25 Music (Chorus) Investments:**
 - **46 SHS band/chorus students** (a record number) participated in District 1 Honors Festival.
 - **12 SHS choral students** were accepted to All-State and **1 SHS choral student** was accepted to ACDA Nationals.
 - These achievements also led to invitations for SHS choral students to participate in community performances with the Maine State Ballet and ChoralArt in addition to holiday community performances at the following Scarborough locations:
 - Pine Point Center
 - Scarborough Terrace
 - Maine Veterans Home
 - Kaler-Vaill
 - Piper Shores
 - Enclave of Scarborough

SUCCESSSES & ACCOMPLISHMENTS 2024-2025

Curricular Accomplishments (continued)

- **Advanced Placement (AP) Programming**

- In 2023-24, SHS administered **677 AP exams to SHS students**, who achieved an **average score of 3.4** (out of 5; students who receive a 3 or better on AP Exams can become eligible to receive college credit).
- Based on the course experiences of the Class of 2024, SHS was **recognized by the College Board with an Advanced Placement (AP) Honor Roll Silver Distinction in October 2024** by the College Board for the overall strength of its AP programming. Within the Class of 2024:
 - **64 students** were recognized as AP Scholars
 - **30 students** were recognized as AP Scholars Honors
 - **31 students** earned AP Scholars Distinction

- **Dual Enrollment**

- In 2023-24, **29 SHS students** earned dual enrollment credits (courses taken at local colleges or universities that count as college credit and towards HS gradation).

- **Career and Technical Education**

- Through partnerships with Westbrook Regional Vocational Center (WRVC) and Portland Arts and Technology High School (PATHS) and the ME Community College System, **19 members of the SHS Class of 2024** graduated from SHS with a collective total of **55 industry certifications** and **62 dual enrollment credits** that can be applied to various institutions within the ME Community College System.
- Effective in 2024-25, students enrolled in CTE programs can also apply some of those CTE credits towards core graduation requirements at SHS.

Facilities: FY25 Capital investment allowed SHS to convert storage and single office space in the SHS All-Purpose Room into one large and two small conference rooms to meet a variety of programmatic needs, such as growing needs and numbers in our Special Education classes, small group workspaces for our Career Pathways programs, additional meeting spaces, etc.

GOALS & PRIORITIES 2025-2026

MTSS: Refine and monitor a multi-tiered system of support ensuring equitable access to resources to enhance academic growth and personal well-being for each and every student.

- Continue to develop programming, educational opportunities, and learning pathways for all students that are consistent with 21st century college and career expectations
- Review existing practices around student learning and achievement and identify and implement those practices with students

SEL: Foster a welcoming and inclusive school environment by prioritizing a Social-Emotional Learning approach that meets the needs of all students.

- In 2021-22, SHS implemented a four-year Advisory program, aligned with goals for the Collaborative for Academic, Social, and Emotional Learning (CASEL). In 2025-26, a group of staff will collaborate to:
 - Reflect on the program using historical Panorama survey data
 - Identify areas of strengths
 - Identify growth opportunities for Advisory
 - Modify and adjust the program in accordance with identified strategic aims

Facilities: Ensure the facility adequately supports programmatic and educational needs.

- SHS continues to explore ways to adapt existing spaces to meet programmatic demands and interests. (All high school office spaces and classrooms have full-time staff occupants.)

Reaccreditation:

- In 2028, SHS will be evaluated for reaccreditation through the New England Association of Schools and Colleges (NEASC). Per NEASC Accreditation Guidelines, SHS will begin preparing for this process during the 2025-26 school year. Major action items over the next three years include:
 - Accreditation Seminar
 - Schoolwide Self-Reflection
 - Collaborative Conference
 - Decennial Accreditation Visit

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 members 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, which 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.

Multilingual Learner Programs (MLL)

The Scarborough Public Schools are committed to providing programming to Multilingual Learners (MLLs) 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 MLL 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 school programs. 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.



- 479 students receive Special Education Services across the district. (16.7%)
- 299 students have Section 504 Accommodation Plans. (10.4%)
- We have 778 students who have been identified with a disability (through either an IEP or Section 504 plan) - this represents 27% of our total student population.
- We have 50 students projected to enter Kindergarten in the fall that currently have IEPs through CDS.



208 students receive services through our GATES program. (7.2%)



116 students are identified as Multi Lingual Learners (4%) - these students represent 23 languages.



11 students qualify as Homeless under the McKinney Vento Act. (0.4%)

Special Services Staff by FTE	FY23	FY24	FY25	FY26 proposed	Change for FY26
Special Education Teachers	37	36	42	42	0
Multi-Lingual Learners (MLL) Teachers	4	5	6	6	0
Gifted & Talented (GATES) Teachers	3.6	3.6	3.6	3.6	0
Specialists	23.1	24.7	27.2	27.7	+0.5
Social Workers	14	12	12	12	0
Special Services Ed Techs	84.5	90.9	90	99	+9.0
Medical Assistants	1	2	1	1	0
Grant-funded Staff (IDEA)	11.75	12	12	12	0
Director/Asst. Director	1.25	1.25	1.25	1.25	0
Admin Assistants	3	3	3	3	0

- These positions are also listed in each individual school section.
- **Specialists** include: Speech/Language Therapists, Occupational Therapists, Physical Therapists, Behavior Specialists & Psychological Examiners.
- 2 High School **Social Workers** are now 100% funded in general ed. A portion of other Social Workers' compensation is also paid from building budgets (under Guidance).
- Grant-funded staff includes 6 **bus aides/van drivers** listed in the Transportation budget section.

SUCSESSES & ACCOMPLISHMENTS 2024-2025

Dr. Rebekah Bickford has provided a series of **Trauma-Informed Special Education training** to 29 of our K-2 special education staff. This training employs a systematic approach to supporting teachers in their development of trauma-informed support systems. It includes hands-on workshops each month, visits to our Social Life Skills programs, and 1:1 meetings with our special education teachers. This training has helped to support our development of a cohesive Social Life Skills (SLS) program at our K-2 level. Dr. Bickford is also supporting our behavior team once a month.

Last year we added a new **special education teacher position** at Wentworth to focus on literacy. This position has allowed teachers to provide a more targeted approach by using a variety of programs including SPIRE, Wilson Reading, Read Naturally, Orton-Gillingham, and the Rewards Reading Program. The team meets monthly with the Director of Special Services to review student data and discuss questions/ideas for efficient and effective grouping of students as well as identifying which programs best meet individual student needs. This position is currently providing instruction for 21 students.

Augmentative and Alternative Communication/Assistive Technology

- To date this year our AAC/AT specialist has completed 17 Augmentative Alternative Communication (AAC) evaluations, with another 5 that are currently in process. We anticipate that there will be another 6-7 AAC evaluations completed by the end of the school year.
- The specialist is currently providing direct training on use of AAC/Assistive Technology (AT) for approximately 45-50 staff to date this year - this work includes weekly training for staff working with complex AAC needs.
- The specialist works directly with 33 students with AAC/AT devices. She also conducts the trialing of new AAC/AT devices for students with IEPs to see which device is most appropriate for the provision of FAPE - she has conducted approximately 10 trials so far this year.
- The specialist also meets with district Technology Instructional Coaches as we work to improve our use of general education technology solutions for accommodations on IEPs. She has provided training for staff and classrooms of students on tools already available to them such as Google Read & Write. She has also worked with staff on differentiating instructional materials with the use of assistive technology tools to increase opportunities for inclusion. She does the first phase of vetting privacy agreements and terms of service for potential AT options.

SUCSESSES & ACCOMPLISHMENTS 2024-2025

A second **Functional Life Skills program** was established at the primary level at Eight Corners Elementary School to support eight kindergarten students with diverse needs. Some students spend most of their day within this program, while others spend a significant portion of their time in general education classrooms with adult support.

This program provides opportunities to develop self-care, social skills, early academics, and other pivotal skills essential for success across all areas of learning. All students receive speech services, with three relying on AAC devices as their primary mode of communication. Additionally, seven of the eight students receive occupational therapy (OT) services, and four benefit from behavioral consultation provided by our specialist.

The increasing demand for this type of program last year highlighted the need for expanded support. The successful implementation of this new program is a testament to the dedication and hard work of our team in creating and growing a learning environment that meets the needs of these exceptional students.



GOALS & PRIORITIES 2025-2026

Compliance with **adult support requirements** in current CDS IEPs for incoming kindergarteners as well as for currently unidentified students. We currently know of 15 students entering Kindergarten in the fall that currently receive Ed Tech support through their IEP. Four of these students have 1:1 support needs, and at this time appear to require a Functional Life Skills program. There are an additional 11 students that are in inclusive settings in the regular classroom, but require adult support to be successful there. We also anticipate that we will need to provide Ed Tech support to additional incoming Kindergarten students that either don't currently have Ed Tech support on their IEP or are not receiving any services through CDS and do not have an IEP. For example, there were 5 such Kindergarten students last year (23-24) and 4 Kindergarten students each the two preceding years (21-22 and 22-23).

Compliance with **Speech service time needs** on current CDS IEPs for incoming kindergarten students. 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 13 students entering Kindergarten identified under other exceptionalities that will also require speech/language services.

The combined speech language service time on these IEPs currently stands at 39 hours per week. Our current 2nd grade class receives a total of 16 hours per week of service time, resulting in a projected increase of 23 hours per week at the primary level.

Continued development of and implementation of evidence-based programs for **reading instruction**. We currently have 62 MS students with IEPs who receive 100% of their ELA instruction in the special education setting. These students require these services in order to make progress towards state standards and their IEP goals. We are currently utilizing the general education curriculum with modifications and accommodations to support the learning of these students, supplemented with the use of evidenced based programs (mainly Wilson, SPIRE, Rewards, Read Naturally and Orton Gillingham) that specifically target decoding and fluency. A continued area of need is for programming that more directly addresses reading comprehension. With an evidenced based curriculum that focuses on all areas of ELA we will be able to better support these students and make progress towards grade level standards which will allow for students to eventually rejoin their general education classroom and hopefully, no longer require this high level of service.

Continued development of evidenced based programs for students participating in our **social life skills programs** by extending Dr. Bickford's work to the Middle School special education staff. This training will help to build a cohesive SLS program throughout all grade levels. This will also provide staff the opportunity to build their expertise in the area of trauma-informed support systems, while providing evidence-based approaches to the social/emotional needs of students who require a more intensive program than that of the general education social/emotional curriculum (RULER).

Health Services

The Health Services Department is dedicated to ensuring the health and safety of students throughout the school day. The team consists of 8 RN's and 1 LPN who ensure that all students' health needs are being addressed. A child's health is closely tied to their ability to learn, and the department plays a vital role in supporting students' success by addressing their physical, mental, emotional, and social health needs.

Many students have medical conditions that require management during the school day. Our licensed and trained school nurses are equipped to support students with chronic conditions such as asthma, type 1 and type 2 diabetes, and epilepsy. Additionally, nurses assess, treat, and evaluate students and staff who experience acute illnesses or injuries. They also provide emergency interventions and educate students, families, and staff on various health topics.

The Health Services Department works closely with our Student Advocacy Staff, teachers, administrators, families, and the healthcare community to promote the overall health and safety of our students.

Health Services Staff by FTE	HS (917 students)	MS (682 students)	WS (667 students)	K-2 (608 students)
School Nurses	2.0	2.0	1.0	3.0
LPN			1.0	

- Student counts projected for FY26 – no change in staffing levels since 2024.



- Each **K-2 school** averages **20-40 clinic visits daily**, covering a range of issues such as recess injuries, spontaneous nosebleeds, vomiting/diarrhea/incontinence, toilet training, routine visits, and daily medications.
- The **Wentworth clinic** sees **50-80 students daily**, addressing everything from recess injuries to medication administration, respiratory assessments, diabetes care, concussion management, and other treatments for chronic illnesses.
- The **Middle School clinic** manages **30-60 students per day**, covering daily medications, diabetes care, headaches, bumps/bruises, and more.
- The **High School clinic** sees **50-70 students daily** for a range of needs, including illness, case management, chronic conditions, medication administration, and emotional support.



High School and Middle School nurses monitor and manage the required physicals for all school athletes.



Scarborough Schools are setting the standard for access to emergency medications. Each school now has Narcan, EpiPens, and AED boxes clearly visible and accessible to the public.

SUCSESSES & ACCOMPLISHMENTS 2024-2025

Do you know all of the many things that school nurses are responsible for on a daily basis?

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, and more.

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, EpiPen training, and educating staff about their students with specific health conditions, such as diabetes, epilepsy, and asthma. Members of Health Services worked with our counselors and social workers to educate all district staff about Suicide Prevention Awareness this past fall.

The Health Services team connects with **services in the greater community**. A few great examples include hosting flu clinics across all schools and coordinating a district-wide dental clinic for students.

GOALS & PRIORITIES 2025-2026

Improve Mental Health Support and Awareness

- Increase awareness of mental health issues, offering resources and support to students who may need counseling or crisis intervention.
- Promote social-emotional learning initiatives and collaborate with counselors and psychologists to support student well-being.

Increase Student Access to Health Services

- Help students and families access to necessary healthcare services, including regular visits to a doctor, specialist, or therapist if needed.
- Collaborate with community health providers to support students who may need additional care.

Professional Development and Collaboration

- Stay current on best practices, medical advancements, and legal requirements in school health care.
- Collaborate with teachers, administrators, and other school staff to address student needs and improve overall health services.

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 by utilizing our assessment data to guide our goals, professional development, and planning.

The primary focus for curriculum review this year was English Language Arts and World Language.

Curriculum Staff by FTE	FY23	FY24	FY25	FY26 proposed	Change for FY26
Director of Curriculum & Assessment	1.0	1.0	1.0	1.0	0
K-12 Curriculum Specialists	2.0	2.0	2.0	2.0	0
Student Data & Technology Specialists	2.0	2.0	2.0	2.0	0
Clerical staff	0.6	0.6	0.6	0.6	0



- On the Spring 2024 Maine Through Year Assessment, an **average of 82% of our students (grades 3-8 and 10) scored at or above grade level expectation** in the area of reading as compared to 65% of students across the state.
- On the Spring 2024 Maine Through Year Assessment, an **average of 77% of our students (grades 3-8 and 10) scored at or above grade level expectation** in the area of math as compared to 47% of students across the state.
- On the Spring 2024 MEA Science Assessment, **72% of Scarborough eighth graders** (as compared to 44% on average in the state) and **66% of eleventh graders** (as compared to 36% on average in the state) scored at or above grade level expectation.



During the 2024-2025 school year, **three** curriculum review teams (K-5 Social Studies, K-12 English Language Arts, and K-12 World Language) have met to discuss curriculum and instruction needs in these departments.

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:

SUCSESSES & ACCOMPLISHMENTS 2024-2025

Year 2 Implementation of SEL Curriculum

Educators implemented the second year of our adopted SEL curriculums, MindUp (K-2) and RULER (3-8). In both implementations, students engaged in direct lessons to support their increased understanding of emotions and the strategies aligned to Collaborative for Academic, Social, and Emotional Learning (CASEL) competencies that support their social emotional well-being.

Curriculum Review

The curriculum department supported the work around several curriculum reviews during the 2024-2025 school year.

- In their second year of K-5 social studies review, **19 educators and 2 administrators** audited and revised units utilizing Maine Learning Results.
- Across the district **33 educators** examined our English Language Arts curriculum to ensure that high-quality instructional units and materials support robust literacy experiences for all students.
- The World Language and STEM departments across the district will meet to begin their review work in the spring of 2025.

Data Discussions

In collaboration with K-2 primary educators, the curriculum department supported data team discussions. A total of **54 educators** collaborated across **three school data teams** to examine data to inform instructional strengths and areas of focus.

Supporting Place-Based Science Experiences at the Middle School Level

As a result of the Maine Outdoor Learning Initiative grant secured by Scarborough Middle School in the spring of 2024 and with the support of the curriculum department, middle school educators participated in professional development over the summer that provided the opportunity to plan for and execute place-based educational experiences. Sixth grade explored the impact of invasive green crabs at Higgins Beach, eighth grade studied geological change at Fort Williams Park in Cape Elizabeth, and the seventh grade pilot of place-based integrated studies began with Team Rain and approximately 45 students in the fall of 2024.

GOALS & PRIORITIES 2025-2026

Curriculum Review

We will engage Mathematics and Visual and Performing Arts departments in curriculum reviews, with a focus on building a long-term vision for the educational experiences and improvement of instruction in these areas for Scarborough students.

Using Data to Lead Student-Centered Discussions

The curriculum department will continue to support administration and educators in utilizing data following assessment administration periods to lead student-centered discussions that consider student-specific and wide-scale conversations for support, the adjustment of instructional strategies to address areas of concern, and to celebrate the strengths in growth and achievement for Scarborough students. In grade level, content area, and school Multi-Tiered Systems of Support (MTSS) conversations, educators will be equipped with data and professional development that increases data literacy, to drive these student-centered discussions.

Professional Development

The curriculum department will continue to support increased instructional strategy impact to positively affect academic growth and achievement through professional development offerings aligned to district data.

Summer Programming

The curriculum department will continue to support school-focused summer programming. The programs allow us to meet student needs, including elementary reading experiences, the transition for fifth graders to middle school, and the opportunity to earn necessary credits for graduation at the high school level.



Instructional Technology

The Scarborough Technology and Information Services Department functions as a shared service for both the Town of Scarborough and Scarborough Schools. The IT team consists of 11 full-time employees providing technology services to over 900 active employees, 3,000 students, a variety of per-diem staff and volunteers across 19 physical locations. Town-wide, our team supports over 16,000 devices including desktops, laptops, Chromebooks, tablets, phones, web cameras, projectors, printers, assistive audio equipment, and other interactive devices.

In addition to end-user technology, the IT Department also manages a complex infrastructure of fiber and wireless networks as well as the telecommunication system and cybersecurity oversight. Between the School and Town, our staff maintains and provides support for more than 50 critical operational applications both internally hosted and cloud based, as well as the Town and School department public websites, intranets, and a variety of other social media and online services. As part of the technical request process, the staff routinely reviews data privacy policies and terms of service for upwards of 50 new applications and online tools every year.

Routine department tasks include managing the cross-functional help desk, imaging and deploying devices, cyclical replacement and upgrading of hardware and software, implementation and maintenance of town-wide A/V systems, and developing/coordinating the delivery of technical training and documentation. The IT group is also responsible for a volume of special projects as defined by both Town and School departments – this work often includes requirements definition, vendor vetting, contract review and negotiation and developing project pipelines, deliverables, dependencies and milestones.

SEE TOWN BUDGET SECTION FOR ADDITIONAL INFORMATION ON THIS SHARED DEPARTMENT MODEL

Instructional Technology Staff by FTE	FY23	FY24	FY25	FY26 proposed	Change for FY26
Director of Instructional Technology	0.5	0.5	0.5	0.5	0
Information Systems Specialists	3.0	3.0	3.0	3.5	+0.5
Field Tech Support Specialists	5.0	5.0	5.0	5.0	0

- All IT staff are Town employees. FTEs represent portion of compensation paid from the School budget.

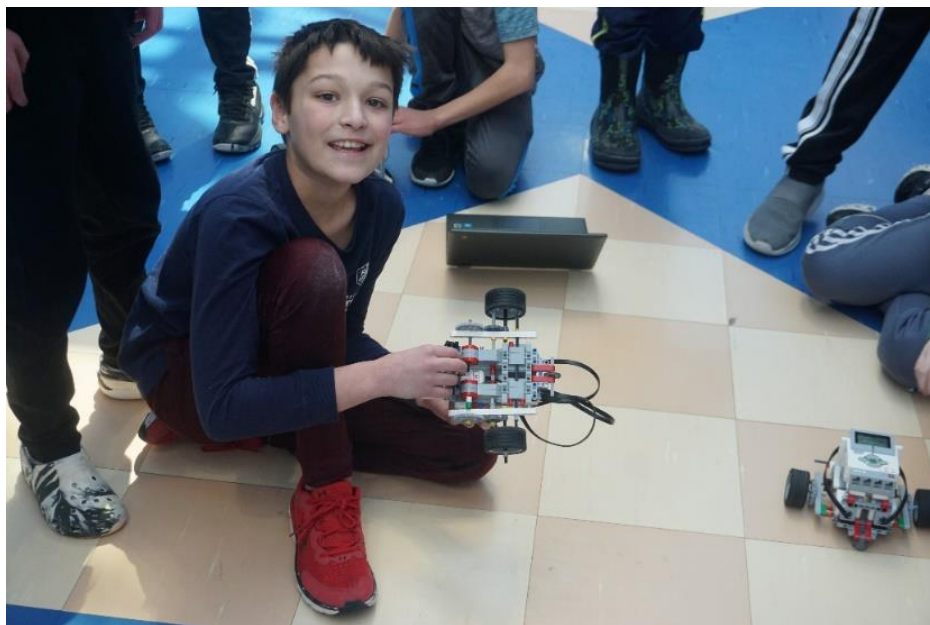
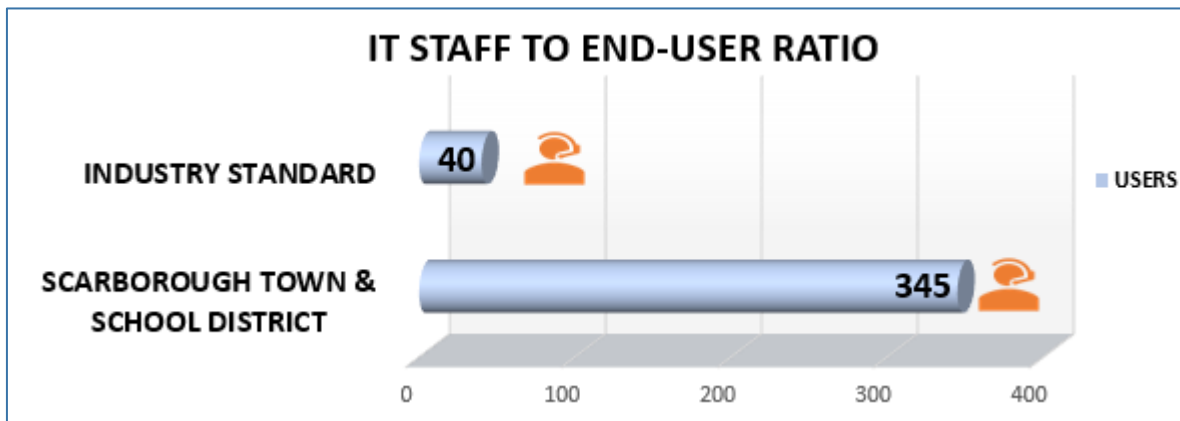
The IT Department supports both operational and instructional technology, School and Town:



- 900 employees served
- 3,000 students served
- 16+ miles of Town fiber & connectivity managed
- 16,000+ devices inventoried & maintained



- Technology in 19 physical locations managed
- 50+ applications supported and administered
- 5,000+ help desk tickets, calls, and emailed requests for service
- 345 end-users to one IT staff person



SUCSESSES & ACCOMPLISHMENTS 2024-2025

Improved the Town and School district's **cybersecurity** posture by deploying multi-factor authentication for all staff, configuring and implementing new firewalls and conducting cyclical cybersecurity testing and training.

Deployed **replacement Chromebooks** to Wentworth Intermediate students, replacement projectors to the Middle School and Wentworth, and replacements of student printers district-wide.

Launched the build and development of an internal **artificial intelligence platform** for teacher and student use.

Created a **student help desk** at the Middle School and further developed the student help desk at the High School.

Facilitated cyclical replacement of **multi-functional printers** district-wide.

GOALS & PRIORITIES 2025-2026

Deploy **Windows 11** District-wide.

Replace **network infrastructure** in K2 buildings including hardware, cabling and replacement and expansion of wireless access points.

Complete network **core switch replacement**.

Continue development of **internal AI platform**.

Replace Chromebooks for K2 students.

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 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, and 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.

Athletics & Activities Staff by FTE	FY23	FY24	FY25	FY26 proposed	Change for FY26
Director of Athletics & Activities	1.0	1.0	1.0	1.0	0
Athletic Trainer	1.0	1.0	1.0	1.0	0
Athletics & Activities Specialist	1.0	1.0	1.0	1.0	0
Athletics & Activities Admin Assistant	0.5	1.0	1.0	1.0	0



Athletic team roster spots represent 108% of the high school student body and 122% of the Middle School student body.

- The total number of athletic team roster spots (108%/122%) exceeds the student population because many students participate in multiple sports, each counting as a separate roster spot.
- Combined years of athletic coaching experience = 1,235+ years.
- We have 22 Booster Clubs, each with 5 to 50 volunteers.



Club roster spots represent 80% of the high school student body and 48% of the middle school student body.



- We currently have approx. 120 High School Athletic Coaches/Club Advisors
- We currently have approx. 45 Middle School Athletic Coaches/Club Advisors



Athletic Training student contacts: 2021-22 (5,400); 2022-23 (4,123); 2023-24 (6,620)

- AT student contacts include: Injury Evaluation & Treatment, Concussion Management, Rehabilitation Sessions, Pre-Game & Practice Preparation, Emergency Care, Strength & Conditioning Guidance, Hydration & Nutrition Support, Mental Health & Wellness Support, Clearance & Return-to-Play Evaluations, Education & Injury Prevention.



SUCSESSES & ACCOMPLISHMENTS 2024-2025

Despite a statewide decline in athletic participation, Scarborough High School has shown steady growth over the past eight years. While Maine's participation has dropped **13.1%** since 2016, SHS has increased both rostered spots and individual athlete participation. The percentage of roster spots relative to enrollment has grown from **93.3% to 107.7%**, and individual athlete participation has risen from **56.7% to 61.9%**. Despite a dip during COVID-19, participation has rebounded beyond pre-pandemic levels. These trends highlight SHS's strong athletic culture, sustained student interest, and continued growth despite broader declines.

Scarborough Middle School athletics have shown strong growth, especially in recent years. After steady participation from **2016-2019**, the COVID-19 pandemic caused a sharp decline, with rostered spots dropping to **319 in 2019-2020**. Since then, participation has rebounded significantly, reaching **521 rostered spots (121.5% of enrollment) in 2023-2024**, with **62.2% of students** competing in at least one sport. This upward trend highlights increasing student engagement and strong multi-sport participation, positioning SMS athletics for continued success.

Club participation at Scarborough High School has seen significant growth in recent years, particularly post-pandemic. In **2023-2024**, there were **479 rostered spots** and **320 individual participants**, representing **52.2% of school enrollment** and **34.9% participation**. By **2024-2025**, club involvement increased further, with **718 rostered spots** and **359 individual students**, making up **79.3% of enrollment** and **39.7% participation**. This upward trend highlights a strong recovery and growing student engagement in extracurricular activities, emphasizing the expanding role of clubs in the student experience.

Participation in clubs at Scarborough Middle School (SMS) has steadily increased in recent years. In **2018-2019**, there were **354 rostered spots** and **228 individual participants** (52.7% of enrollment). After a dip during the **COVID-19 pandemic**, participation began to recover, reaching **282 rostered spots** and **212 individual students** (43.3% of enrollment) by **2023-2024**. This upward trend continued into **2024-2025**, with **315 rostered spots** and **222 individual students** (47.73% of enrollment), reflecting growing student engagement in extracurricular activities and the expanding role of clubs at SMS.

The **Club Activities Liaison** has strengthened the Athletics and Student Activities Department by enhancing oversight, communication, and compliance for middle and high school clubs. This role has improved efficiency, expanded student engagement, and fostered a more cohesive activities program, ensuring meaningful extracurricular opportunities that support student growth.

The operating budget prioritizes essential items necessary for sustaining current programs and ensuring student safety, such as the football equipment rotation and the Perry Weather System.

GOALS & PRIORITIES 2025-2026

Goal 1: Enhance Student Participation and Engagement in Athletics & Activities.

- Expand opportunities for student involvement in extracurricular programs by enhancing access to existing clubs and athletic teams.
- Strengthen communication and outreach to ensure all students are aware of available activities and their benefits.

Goal 2: Improve Administrative Support and Operational Efficiency

- Strengthen oversight and coordination of event logistics, including indoor facility scheduling and game-day operations.
- Increase efficiency in managing human resources, certification requirements, and onboarding requirements.
- Continue leveraging the Club Activities Liaison role to streamline club operations, enhance compliance, and provide stronger support for advisors and students.
- Enhance public relations and administrative communication to strengthen community engagement and transparency.

Goal 3: Strengthen Financial Sustainability & Reduce Dependence on External Funding

- Develop strategies to reduce reliance on parent booster clubs for essential program funding, particularly for assistant coaching positions.
- Advocate for future allocations to sustain and enhance existing programs, support equipment maintenance, and ensure scheduled replacements.



HIGH SCHOOL ATHLETICS

Year	National Participation	Maine Participation	SHS - School Enrollment (Total)	Athletic Participation (Rostered Spots)	Athletic Participation (Individual Students)	Percent of School Enrollment compared to Rosters Spots	Percentage of Individual Athletes Relative to Total School Enrollment
2016-2017	4,563,238	52,361	993	926	563	93.25%	56.70%
2017-2018	4,565,580	51,849	966	987	579	102.17%	59.94%
2018-2019	4,534,758	49,519	1005	988	575	98.31%	57.21%
2019-2020 (COVID)	No Data	No Data	984	924	558	93.90%	56.71%
2020-2021 (COVID)	No Data	No Data	No Data	830	495	No Data	No Data
2021-2022	4,376,582	49,519	928	839	492	90.41%	53.02%
2022-2023	4,529,795	47,781	912	959	537	105.15%	58.88%
2023-2024	4,638,785	45,492	918	989	569	107.73%	61.98%

HIGH SCHOOL CLUBS

Year	SHS - School Enrollment (Total)	Club Participation (Rostered Spots)	Club Participation (Individual Students)	Percent of School Enrollment compared to Rosters Spots	Percentage of Individual Participants Relative to Total School Enrollment
2016-2017	993	No Data	No Data	0.00%	0.00%
2017-2018	966	No Data	No Data	0.00%	0.00%
2018-2019	1005	No Data	No Data	0.00%	0.00%
2019-2020 (COVID)	984	No Data	No Data	0.00%	0.00%
2020-2021 (COVID)	No Data	No Data	No Data	No Data	No Data
2021-2022	928	No Data	No Data	0.00%	0.00%
2022-2023	912	No Data	No Data	0.00%	0.00%
2023-2024	918	479	320	52.18%	34.86%
2024-2025	905	718	359	79.34%	39.67%

- Figures in green increased from the prior year; figures in red decreased from the prior year.



MIDDLE SCHOOL ATHLETICS

Year	SMS - School Enrollment (7th & 8th Grade Only)	Athletic Participation (Rostered Spots)	Athletic Participation (Individual Students)	Percent of School Enrollment compared to Rosters Spots	Percentage of Individual Athletes Relative to Total School Enrollment
2016-2017	489	449	250	91.82%	51.12%
2017-2018	492	475	278	96.54%	56.50%
2018-2019	465	469	252	100.86%	54.19%
2019-2020 (COVID)	444	319	229	71.85%	51.58%
2020-2021 (COVID)	No Data	292	205	No Data	No Data
2021-2022	495	409	240	82.63%	48.48%
2022-2023	445	506	271	113.71%	60.90%
2023-2024	429	521	267	121.45%	62.24%

MIDDLE SCHOOL CLUBS

Year	SMS - School Enrollment (Total)	MS Club Participation (Rostered Spots)	MS Club Participation (Individual Students)	Percent of School Enrollment compared to Rosters Spots	Percentage of Individual Participants Relative to Total School Enrollment
2018-2019	672	354	228	52.68%	33.93%
2019-2020 (COVID)	692	383	244	55.35%	35.26%
2020-2021 (COVID)	No Data	67	57	No Data	No Data
2021-2022	697	271	176	38.88%	25.25%
2022-2023	666	270	176	40.54%	26.43%
2023-2024	651	282	212	43.32%	32.57%
2024-2025	660	315	222	47.73%	33.64%

- Figures in green increased from the prior year; figures in red decreased from the prior year.



Student Transportation

At the Scarborough Public Schools Transportation Department, our mission is to provide safe and professional transportation for students to and from school, as well as other activities. As one of the largest school districts geographically in southern Maine, Scarborough covers 56 square miles and serves nearly 2,900 students each year. Our transportation services reach all Scarborough schools, five out-of-district schools, and also support McKinney-Vento students traveling to two other school districts.

All of our transportation staff are trained in First Aid, CPR, and emergency protocols, including bus evacuation procedures. Our vehicles undergo daily safety checks by drivers to ensure compliance, and they are regularly maintained by Scarborough Public Works. In total, Scarborough school buses travel approximately 450,000 miles annually—enough to drive to Los Angeles, California and back over 70 times.

Transportation Staff by FTE	FY23	FY24	FY25	FY26 proposed	Change for FY26
Transportation Supervisor	1.0	1.0	1.0	1.0	0
Dispatcher/Office Support	1.0	1.0	1.0	1.0	0
Bus Drivers	24.0	24.0	24.0	24.0	0
Bus Aides/Van Drivers	8.0	8.0	8.0	8.0	0

- Bus Aides/Van Drivers are Special Services staff. 6 of our 8 FTEs are grant-funded (IDEA).



The district owns: 30 buses, 10 minivans, and 1 lunch truck.

- Our buses travel over 450,000 miles a year.

Our full-time drivers have over 180 years of bus driving experience.



- We have trained three new drivers this year to get their CDL license to drive a bus.
- We have three more drivers currently in our training program.



The transportation department has a shared services arrangement with the Scarborough Public Works Department to maintain the entire fleet.



SUCSESSES & ACCOMPLISHMENTS 2024-2025

To date during the 2024-2025 school year, we have **6 new drivers in our CDL training program**, with 3 thus far who have earned their bus driver licenses.

The district has implemented Tyler Technologies' **student accountability system** via our swipe card system that is used with all students. Parents and staff can see in real time where their bus and child are.

As you may be aware, districts across the state, including ours, are facing challenges in filling all bus driver positions. We do our best to combine routes or run slightly behind schedules to get all kids to school. **Our drivers and staff consistently rise to the occasion**, ensuring that students get to school and home safely, with safety always being our top priority.

Professional development focused on supporting students is a priority, with building and district leadership working closely with transportation staff to enhance their skills and effectiveness.

GOALS & PRIORITIES 2025-2026

Continue to **recruit and train new bus drivers**

- The training to get a CDL is about six months
- Continue to offer a paid training program

Due to the national **shortage of school bus drivers**, we will continue to struggle to meet the district's transportation demands. At times, we will need to:

- Combine bus routes
- Contract with other providers when possible
- Be able to fill all driving needs for as many school sports and activities as possible with our own employees
- Continue the hard work, creative thinking and flexibility to minimize transportation disruptions due to lack of bus drivers

Maintain the safety and efficiency of our transportation fleet with **cyclical replacement** of our oldest vehicles. The FY26 CIP budget allows for purchase of 3 new buses and 1 minivan. In FY26 we plan to purchase vehicles from Bluebird's newest line of gasoline-fueled buses, saving the district an estimated \$30,000 per bus over projected diesel vehicle prices while improving efficiency and ease of service.

Facilities & Maintenance

The Facilities Department serves the Scarborough Public Schools in the preservation, maintenance, renovation, cleaning and furnishing of all facilities used by the schools. The largest crew on our team, the custodial department, works hard to keep our heavily used buildings clean every day, and during the summer takes on a more thorough process of floor-to-ceiling cleaning, while also serving numerous summer programs. Our maintenance department of four works primarily behind the scenes to accomplish many maintenance, restoration and moving tasks throughout the district. Teachers and staff serve as the eyes and ears of the buildings and access an electronic work order system through daily requests and inquiries. Many of the mechanical systems in our buildings are under a Preventative Maintenance Program, to try to avoid catastrophic failures of equipment during the school year. These systems serve the buildings and run 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.

Facilities & Maintenance Staff By FTE	HS	MS	WS	K-2	DW
Director of Facilities, Grounds & Maintenance					1.0
Maintenance Foreman					1.0
Facilities Admin Specialist					1.0
Maintenance Workers					3.0
Custodians	9.8	5.8	6.275	5.75	
Facilities Scheduler					0.5
Admin Assistant					0.375

- Custodian assignments may be adjusted annually based on building needs; no change in staffing levels since 2024.



We have over 700,000 square feet of building space. That's over 16 acres of building space.

- Each custodian covers about half an acre (22,500 sq. ft) of area in their nightly cleaning duties.



The Facilities & Maintenance electronic work order system receives over 1,500 requests per year, with double that number for requests to the maintenance department that come by email, text message, voicemail and "drive-by or pop-up" encounters.



- Our schools consume over 4.5M kWh of electricity every year, costing over \$441,000. That is the equivalent of what approximately 428 average US homes use per year.
- We saved \$79,635 using alternative energy through our electricity consortium last year.

SUCSESSES & ACCOMPLISHMENTS 2024-2025

K-2:

Siding and trim replacement and complete painting of exterior at Eight Corners School and Pleasant Hill School, New boilers at Eight Corners with high efficiency fuel management systems. All HVAC Building Automation Systems replaced with a modern platform that now exists district-wide.

Middle School:

Conversion of two science labs into a hybrid lab/classroom increased capacity by two classroom spaces at the Middle School. Major floor replacement in the upper lobby. All fluorescent light fixtures have been converted to high-efficiency LED lights. ADA door openers installed at main entrance.

High School:

Divided one room into two inside the AP room for additional small group work spaces. Replaced flooring in rear of the Auditorium.

Site work District Wide:

Removal of dead/dying trees at Pleasant Hill and High School main parking lot (Emerald Ash Borer), and installation of fences at Pleasant Hill and Blue Point and new trees at SHS. ADA sidewalk ramps replaced/improved at Wentworth, Middle and High Schools.

GOALS & PRIORITIES 2025-2026

Become fully-staffed in the custodial department for the first time in five years.

Blue Point exterior trim/siding repair and complete painting summer 2025.

Middle School electrical transformer and back-up generator and transfer switch replacement project to continue and will be completed this summer. Finish replacing the final 14 original heat pumps.

Upgrade flooring in three high-use locations at SHS and replace aged and failing furnishings in All-Purpose Room. Replace rear-Auditorium movable wall after 37 years of service. Bleacher seat replacements in Alumni Gymnasium. Continued electrical upgrades to lighting fixtures (LEDs) for increased efficiency.

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 the buildings and grounds to ensure that they are safe, efficient and provide a healthy environment for learning. 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 FY26 is \$3,972,000 in this proposal, addressing both necessary one-time repairs and regular maintenance that has in some cases been deferred for multiple years.

The district’s school buildings and contents are currently valued at approximately \$226,500,000, (this is not the replacement cost) which means that the annual 2% recommended would be over \$4.5 million. While our Capital budget requests vary from year to year, it is critical to recognize the importance of ongoing repairs and maintenance during the non-school time periods to avoid deterioration and system breakdowns during occupied times. The greatest challenge for Facilities is time and timing. Some of the money received for Capital Improvements is for large-scale projects that cannot be squeezed into the narrow windows of time when the schools are not in session, and therefore, it is a challenge to accomplish all that is required in the narrow windows of time that we have. An additional timing challenge is the staging of major capital items while navigating the work of long-range planning and the considerations of the building committee project, which could change some of our existing schools dramatically. Aligning what needs to be done now with the uncertainty of what may happen in the future at 4 or more of our schools is a difficult balancing act.

SEE PAGES 76-80 FOR THE SCHOOL CAPITAL BUDGET



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 and parent 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 to ensure efficiency and compliance with shared functions.

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.

Central Office Staff by FTE	FY23	FY24	FY25	FY26 proposed	Change for FY26
Superintendent of Schools	1.0	1.0	1.0	1.0	0
Assistant Superintendent	1.0	1.0	1.0	1.0	0
Director of Business & Finance	1.0	1.0	1.0	1.0	0
Accounts Payable/Receivable Specialist	1.0	1.0	1.0	1.0	0
Human Resources Specialist	1.0	1.0	1.0	1.0	0
Payroll/Benefits Specialist	1.0	1.0	1.0	1.0	0
Accountant (Student Activities)	0.4	0.4	0.4	0.4	0
Administrative Assistants	2.4	2.4	2.4	2.4	0

SUCSESSES & ACCOMPLISHMENTS 2024-2025

Established monthly presentations by building leaders and directors at School Board meetings to further educate our Board and community about the excellent opportunities being provided across the district.

Continued work with the School Building Advisory Committee (SBAC) to advance the consideration of achievable solutions to our facilities needs.

Collaborated with Town Finance Office to improve the timing of completion of our annual financial audit.

GOALS & PRIORITIES 2025-2026

To direct, support and champion the important work of our schools with a K-12 strategic approach.

To retain our existing staffing and programming levels so we can continue to meet the growing needs of our students and maintain the high-quality services our community has come to expect from our school system.

To ensure that our facilities needs are met in order to provide safe and engaging learning and working environments for our students and staff.

The Leadership Council works together to prepare a budget proposal that will advance district goals and meet the needs of all of our students.

Our FY26 budget proposal allows us to:



Maintain necessary current programs and services for the coming year.

- 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.



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.



Foster a welcoming and inclusive school environment by prioritizing a Social-Emotional Learning (SEL) approach with a Diversity, Equity, and Inclusion (DEI) lens.



Refine and monitor multi-tiered systems of support ensuring equitable access to resources to enhance academic growth and personal well-being for each and every student.



OTHER SCHOOL FUNDS

ADULT EDUCATION

SCHOOL NUTRITION

Adult Education

Scarborough Adult Education is staffed by one part-time Director, one part-time Program Assistant/Enrichment Coordinator, and one part-time MLL Coordinator/Instructor. Our core program offerings include year-round HiSET® completion classes and Multilingual Language instruction. Our Healthcare certificate programs are held September to July each year based upon demand and community needs. Enrichment classes are scheduled from September through May.

Enrichment courses have had 555 registrations to date with 34 additional classes scheduled for March through May which are still filling up. These **fun and informative classes** cover arts and crafts; health and fitness; home and family; music and dance; outdoors and nature; and history. We are really proud of our class offerings provided to the community. Some of our new classes this year have included Scottish Dance, new Chinese cooking classes and instructor, and new Scarborough Historical Society and Scarborough Land Trust presentations. We look forward to hosting a 3 session Fly Tying class in April.

Enrollment in HiSET® (high school equivalency) preparation and individualized tutoring for academic students remains steady from year to year. We currently have 30 enrollments in HiSET® programs. By December 2024, **5 students successfully earned their equivalency diplomas**. We currently have 6 additional students this semester who are at different points of advancing through the 5 competency-based exams. HiSET® classes are open enrollment as is our MLL program.

The growth of our MLL program is noteworthy - in the Fall of 2022, we offered three night classes and added a daytime class on Wednesdays at the library beginning in January 2023. We began the Fall of 2023 with four classes but saw such an increase in enrollments that we added a Basic Beginner class on Monday nights to meet demand only a month after the semester began, bringing us to 5 classes. The demand for daytime classes increased again, necessitating adding an additional daytime class on Mondays at St. Nicholas church in January 2024. To recap, enrollments increased from 40 a year to 52 after adding the library class in FY23. Last year, our student total was 126. This year, we have **107 students who are enrolled in 169 classes and come from 27 different countries**. We have engaged volunteers who assist in both of our daytime classes and our cadre of 3 volunteers has grown to 7.

We continue to partner with Cumberland County Hub Adult Education programs in the **sharing of grant initiatives**, primarily to support academic skills acquisition. The AEFLA federal literacy grant pays for instruction at Southgate/Avesta, one semester of Monday night Basic Beginner class, seats in Burlington English online instruction and in EnGen for higher level MLL students advancing to work. We receive a small allocation of funding to support Career Advising work we do with our academic students through an additional shared grant. Integral community partners continue to be Scarborough Public Library, St. Nicholas Church, Piper Shores, The Enclaves, The Cedars, and The Barron Center for our healthcare training programs.

Adult Education Staff by FTE	FY23	FY24	FY25	FY26 proposed	Change for FY26
Adult Education Director	0.5	0.5	0.5	0.5	0
MLL Coordinator/Instructor			0.5	0.5	0
Program Assistant/Enrichment Coordinator	0.5	0.5	0.5	0.5	0
Course Instructors	20+	20+	20+	20+	0

SUCSESSES & ACCOMPLISHMENTS 2024-2025

This year, we greatly appreciate having local funding and support for a 20 hour a week MLL Coordinator. This has enabled us to have a staff member who teaches the two daytime classes and conducts student intakes and assessments of our students. This year, all of our assessment tests were new and it took several months to retest each of our students, often with the Director assisting with student assessment appointments. The MLL Coordinator supervises the volunteers and our night MLL instructors. She is currently putting together a mentorship plan for future certification as an Adult Education Director.

Program staff are working on increasing our own proficiency levels using digital learning tools to support students in the following: Burlington English, HiSET Academy, and EnGen. The Cumberland County Hub has recently purchased Northstar Digital Literacy seats and Scarborough plans to engage in training before the end of June. Our new Administrative Assistant will have completed state database training by June.

Academic priorities for this year that will continue to be implemented this year and next include developing an Integrated Education and Training program proposal (IET) to submit for approval to the Maine Department of Education – Adult Education State team. The concept to date is to develop a workforce bridge program in healthcare. Many of our New Mainers desire to become Certified Nursing Assistant students but do not meet the reading score requirement on a placement exam. This proposal would match students with resources to increase English language functioning levels through direct instruction in English, to pair each with employers who would hire them in entry level roles as direct care workers, and provide staff support from our program to assist students to meet their academic and workforce goals.

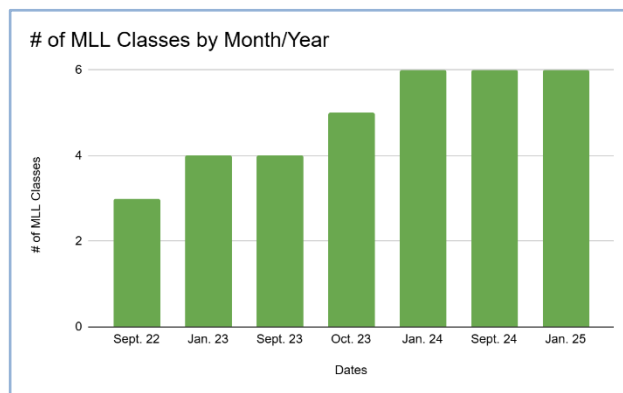
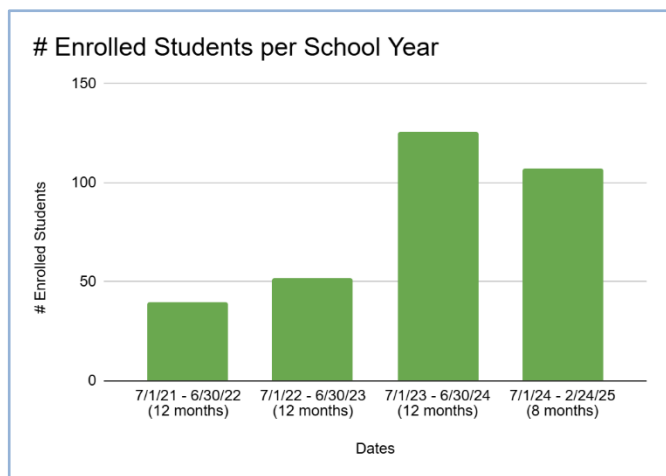
GOALS & PRIORITIES 2025-2026

The request for local funding for 2025-2026 holds the line at or is slightly above this year's budget. We have not had a pay increase for MLL instructors for 3 years and hope to be able to offer a slight increase over their current hourly rate. The cost of catalog production and mailing has slight increases to reflect two dynamics - postage increased and households we mail to increased (12,458 this year). The program is comfortable staying in our 16-page format for the catalog, staying at the current number of MLL classes we offer, and continuing to build and maintain our existing community partnerships with our part time program.

A priority for FY26 is to achieve important staff development goals to increase our comfort levels and expertise in using Burlington English, HiSET Academy, EnGen and Northstar Digital Literacy platforms to be able to better utilize these tools for student success.

Moving forward with implementation of the Integrated Training and Educational program for a bridge to healthcare program is an equally important goal for FY 26.

As noted in Successes & Accomplishments, the Adult Ed program has had a major focus in recent years on assisting new Mainers with acquiring both language and workforce skills. Many of these adults are parents of students in our K-12 schools, and our support for them benefits our entire school community.



Quote from a volunteer: “There is one thing on my calendar that I protect and that's volunteering on Wednesdays at the Library with MLL class. I won't miss it because it's so rewarding. I love working with these students. They are so eager to learn. My husband says, ‘if you want her to do anything, don't ask her to do it on Wednesday mornings!’”



Another volunteer states, “Just a quick, but heartfelt, thank you for working with the New Mainer family I brought to your office this afternoon. They are so excited to be starting their US educational process. Even though I have been a long-time Scarborough resident, I was unaware of the wonderful program you provide for our immigrant community. It makes me proud! I look forward to hearing the reports from them about their experience.”

Revenues

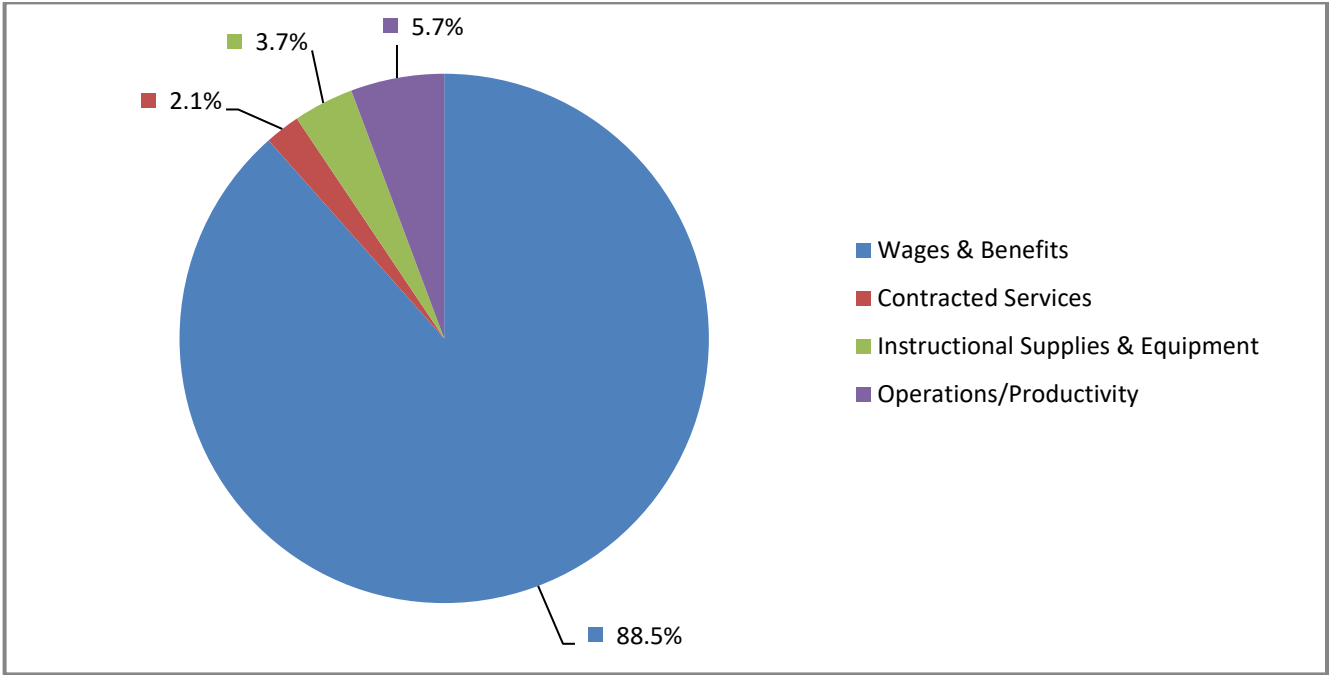
The Adult Education Program operates as a separate fund within the school budget. The program receives revenues from the Department of Education (State Subsidy) for Adult Ed courses in the areas of high school completion, adult literacy, college and career transitions, and workforce training. Other funding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

Scarborough Schools - FY26 Adult Education Budget
 Leadership Council's Proposed Budget March 18, 2025

	FY25 TC & SB's Approved Budget & <u>Estimated Revenues</u>	FY26 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
ADULT EDUCATION OPERATING BUDGET	214,129	232,967	18,838	8.80%
Adult Education Revenues:				
State Subsidy	49,569	40,009	(9,560)	-19.29%
Class Tuition	40,000	51,000	11,000	27.50%
Grant Funds	16,000	14,000	(2,000)	100.00%
Fund balance forward	35,000	31,000	(4,000)	-11.43%
Total Adult Ed Non-Property Tax Revenues	140,569	136,009	(4,560)	-3.24%
Adult Ed Net Operating Budget (Tax Request)	73,560	96,958	23,398	31.81%

Scarborough Schools - FY26 Adult Education Budget

Budget Proposal for 2025-26



Expense Type	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 PROPOSED BUDGET	\$ CHANGE (from FY25)	% CHANGE (from FY25)
Wages & Benefits	136,714	156,259	184,119	206,067	21,948	11.92%
Contracted Services	2,122	3,820	7,250	5,000	-2,250	-31.03%
Instructional Supplies & Equipment	5,005	9,838	10,100	8,600	-1,500	-14.85%
Operations/Productivity	10,080	11,221	12,660	13,300	640	5.06%
Totals	153,920	181,137	214,129	232,967	18,838	8.80%

School Nutrition

The Scarborough School Nutrition Program is dedicated to providing safe, nutritious, and appealing meals for our students. Each meal is carefully planned using nutrient analysis to ensure that the appropriate amounts of protein, calories, fat, Vitamin A, Vitamin C, calcium, and sodium are provided for each age group. All food is prepared and served in a clean, safe environment, with every school nutrition worker trained and certified as sanitarians.

Our healthy school meals play a vital role in supporting students' academic and physical development. Research consistently shows that a hungry child cannot perform to their fullest potential. Additionally, our meals serve as a learning opportunity for children, teaching them healthy food choices that can benefit them throughout their lives.

School Nutrition Staff by FTE	FY23	FY24	FY25	FY26 proposed	Change for FY26
Director of School Nutrition	1.0	1.0	1.0	1.0	0
Program Administrative Assistant	1.0	1.0	1.0	1.0	0
Kitchen Managers	3.0	3.0	3.0	3.0	0
Cooks & Bakers	6.0	6.0	5.0	5.0	0
Cafeteria Workers	16.0	16.0	17.5	17.5	0



We serve over 1500 breakfasts and well over 2500 meals a day to both staff and students.

- All breakfasts and lunches continue to be free to all students.
- Our most popular breakfast item is our scratch-made muffins, over 2,000 of which are served weekly.
- We also make over 150 breakfast sandwiches per week, as well as over 500 cookies and desserts from scratch.



We have been successful in eliminating reliance on local tax dollars for program revenue.



The annual community Thanksgiving dinner was another success this year, serving over 450 in-person meals!

SUCSESSES & ACCOMPLISHMENTS 2024-2025

Thanks to funding from both the USDA and the State Department of Education, all students can continue to enjoy **breakfast and lunch at no cost**, regardless of their free/reduced lunch status. This program will be in place through FY26.

As part of the York & Cumberland County School Nutrition **Cooperative Purchasing Group**, we continue to ensure the best possible pricing for paper goods and dairy products.

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 back for every \$3.00 we spend on farm fresh Maine fruits and vegetables.

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.

Four students from the High School participate in Chef Peter's **culinary arts class**. Three students are in their first year and one is a second-year student. Each week they prepare baked goods or breakfast items to sell in the coffee shop for staff at the HS. Students have also helped prepare meals for Wentworth and the primary schools.

Chef Peter worked with **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)! Students learned to prepare a variety of menu items including salsas, soups, pizza and salads.

The **Backpack Program** continues to provide healthy and nutritious weekend and school break meals to food insecure families in Scarborough. These meals are provided every Wednesday, and the program is currently serving 25 families with 35 school age children.

Catering services are in full swing, routinely supplying services to town and school staff meetings and the public safety building, as well as outside school events. Town election workers rely on the School Nutrition Department to supply them with breakfast, lunch and dinner on voting days. We have catered end of season banquet celebrations for boys' and girls' basketball, boys' and girls' soccer, track, baseball and the One Act Play Festival. We also catered the Scarborough Police Awards Banquet.

During the summer, the School Nutrition Department served 125 breakfasts and 150 lunches per day to all Scarborough Community Service summer daycare kids Monday-Thursday with bag lunches on Fridays. Anybody that is enrolled in Scarborough's summer school programs can also receive meals, and last summer we did 10 bagged breakfast and lunch meals a day to school enrolled 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 and worked with Cape Elizabeth's ESY summer class for four weeks providing 32 lunches each week.

GOALS & PRIORITIES 2025-2026

Overcome the staffing shortages of recent years and be fully staffed next year.

- As we work toward this goal, we will continue to be creative and flexible to fill the district's needs when we are not fully staffed.

Prioritize a solution for additional dry food storage space to improve our ability to buy in bulk.

Update school meal menus to add more choices, including gluten free and vegetarian options.



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 FY26 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.

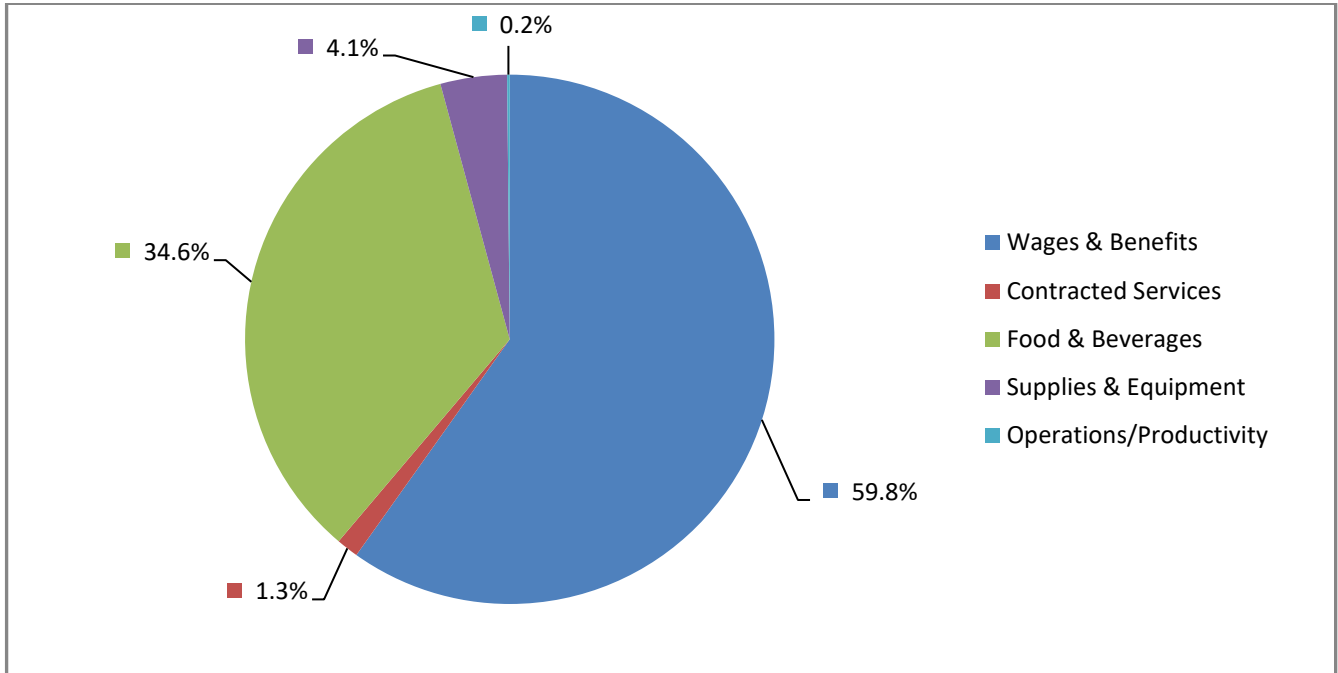
As a result of this shift in funding model, the School Nutrition Program eliminated its request for local tax dollars in its budget proposal starting in FY23, and will continue to be self-funded in FY26.

Scarborough Schools - FY26 School Nutrition Budget
 Leadership Council's Proposed Budget March 18, 2025

	FY25 TC & SB's Approved Budget & <u>Estimated Revenues</u>	FY26 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
SCHOOL NUTRITION OPERATING BUDGET	2,391,656	2,535,247	143,591	6.00%
School Nutrition Revenues:				
Food Sales	380,000	400,000	20,000	5.26%
Federal Funding (USDA)	600,000	475,000	(125,000)	-20.83%
State Funding (DOE)	1,401,656	1,602,747	201,091	14.35%
Summer Meal Program	5,000	5,000	0	0.00%
Donations & Grants	5,000	2,500	(2,500)	-50.00%
Fund balance forward	0	50,000	50,000	100.00%
Total School Nutrition Non-Property Tax Revenues	2,391,656	2,535,247	143,591	6.00%
School Nutrition Net Operating Budget (Tax Request)	0	0	0	0.00%

Scarborough Schools - FY26 School Nutrition Budget

Budget Proposal for 2025-26



Expense Type	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 PROPOSED BUDGET	\$ CHANGE (from FY25)	% CHANGE (from FY25)
Wages & Benefits	1,160,375	1,181,178	1,373,206	1,517,047	143,841	10.47%
Contracted Services	27,995	36,852	33,600	34,200	600	1.79%
Food & Beverages	829,893	758,917	880,700	877,000	-3,700	-0.42%
Supplies & Equipment	79,236	145,485	100,000	103,000	3,000	3.00%
Operations/Productivity	2,719	2,972	4,150	4,000	-150	-3.61%
Totals	2,100,219	2,125,404	2,391,656	2,535,247	143,591	6.00%

SCHOOL CAPITAL BUDGET

School Capital Budget

Along with typical year-to-year investments in scheduled repairs and maintenance for our facilities, the FY26 School Capital Budget has been impacted by the delay to the 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 and Middle School 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	FY26 Projected Cost	FY27 Projected Cost	FY28 Projected Cost	FY29 Projected Cost	FY30 Projected Cost
Transportation						
School bus replacement schedule (3/year)	2,481,572	423,000	456,840	493,387	532,858	575,487
Replace 2016 passenger van #131998	30,000	30,000				
Replace 2016 passenger van #235866	31,500		31,500			
Replace 2017 passenger van #834694	33,075			33,075		
Replace 2018 passenger van #160862	34,729				34,729	
Replace 2018 passenger van #151787	36,465					36,465
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)	70,000	0	0	70,000	0	0
GMC 1500 Truck 2018 (#117738)	68,000	0	0	0	68,000	0
GMC 2500 Truck 2019 (#135362)	71,000	0	0	0	0	71,000
Furnishings replace & renew	1,122,025	260,000	200,000	210,000	220,500	231,525
Facilities support equipment	346,282	120,000	52,500	55,125	57,881	60,775
Kitchen equipment replacement	97,728	31,000	0	32,550	0	34,178
HS Auditorium equipment	658,000	190,000	0	0	50,000	0
Athletics equipment	187,000	67,000	50,000	30,000	20,000	20,000
Totals	5,400,375	1,186,000	858,840	924,137	983,968	1,029,430

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 very 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.

Van Replacement: In recent years the Transportation Department has relied heavily on minivans to transport students in out of district placements and special programs. Vans are an effective tool for the department as they can be driven by non-CDL drivers, and are more fuel efficient when transporting one or two students. We currently own 10 minivans which are included in the vehicle replacement schedule recommended by Scarborough Public Works. Five vans are seen in the 5-year capital equipment plan proposed here, with replacement funding for one van budgeted for FY26.

¹January 2002, National Association of State Directors of Pupil Transportation Services.

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 large loads, a dump truck for plowing, sanding and site work, and two commercial grade 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 FY26.

Furnishings Replacement & Renewal: School furnishings such as desks, chairs, tables and shelving are subject to regular wear and tear through daily use by staff and students. 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). Funding requested for FY26 will be allocated to our ongoing district-wide replacement cycle, including ergonomic upgrades to staff workstations. Specific projects for FY26 include replacing outdated furnishings in the High School AP room and science lab tables at the Middle School.

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 FY26 capital budget includes funds to replace a double oven and a double baker at the High School, one currently failing and the other too small for current production volume. The smaller oven will be relocated to the Middle School to add capacity to their existing equipment.

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, serving both the school district and the public. Funding in the FY26 capital budget will be used to finish the two-year project begun in FY25 to replace the retractable bleacher seats and moveable wall partition at the back of the auditorium, restoring their original designed function and ease of use.

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 FY26 capital budget will be used to replace deteriorating plastic bleacher seats in Alumni Gym, as well as to purchase a single large storage container with overhead doors to replace multiple smaller sheds at the Middle School which will be removed due to the generator project (see **Security & Access Management**).

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 use a replacement cycle to ensure that these vital tools are in good repair. In the FY26 budget, funding is requested to replace the oldest/highest use floor machines in our current inventory. In addition, funding is requested for a pilot purchase of a programmable robotic floor scrubber which will help to address ongoing staff shortages by freeing up custodians for other work.

School Capital Projects & Projected 5 Year Plan

CAPITAL IMPROVEMENT PROJECTS Item Description	5-Year Plan Total Cost	FY26 Projected Cost	FY27 Projected Cost	FY28 Projected Cost	FY29 Projected Cost	FY30 Projected Cost
Town/School Project						
School Building Project						
Note: \$137.5M approved in FY24 capital budget did not pass referendum. 5-year view will include new cost estimates per the work of the Building Advisory Committee.						
Technology						
District-wide equipment/infrastructure	3,534,500	955,000	640,000	540,000	689,500	710,000
Facilities						
Long-Range Planning	600,000	600,000	0	0	0	0
Energy Improvements	668,000	168,000	150,000	100,000	150,000	100,000
Roof restoration and replacement	4,089,000	829,000	865,000	795,000	800,000	800,000
Exterior and interior finishes	922,500	280,000	150,000	157,500	165,000	170,000
Security and access management	2,007,000	607,000	500,000	300,000	300,000	300,000
Flooring repair and replacement	200,000	0	50,000	50,000	50,000	50,000
Building envelope maintenance	620,000	220,000	100,000	100,000	100,000	100,000
Grounds and site maintenance	1,030,000	230,000	200,000	200,000	200,000	200,000
Interior construction and renovation	25,000	25,000	0	0	0	0
HVAC repair and replacement	1,030,000	280,000	450,000	100,000	100,000	100,000
Totals	14,726,000	4,194,000	3,105,000	2,342,500	2,554,500	2,530,000
GRAND TOTAL SCHOOL EQUIPMENT & PROJECTS	20,126,375	5,380,000	3,963,840	3,266,637	3,538,468	3,559,430

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 FY26 will be used to replace all K-2 Chromebooks, replace failing switches and wireless access points at the primary schools and projector screens at the High School, and convert existing virtual servers from VMware to Nutanix.

Long-Range Planning: Funding for long-range planning is budgeted to support the district in developing 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. Since the building project proposed in FY24 failed to receive public approval, additional funds have been budgeted to update, rework and analyze project plans to support the work of the School Building Advisory Committee. The FY26 budget includes \$600,000 for this purpose – this amount may be refined as SBAC work progresses in parallel with budget development.

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. Funding for this work pays for itself quickly by the reduction in energy consumption due to modern, high-efficiency products. In FY26, funds are budgeted for ongoing replacement of outdated fixtures across the district, as well as upgrading the obsolete lighting system in the High School TV studio.

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. FY26 budgeted funds will support multiple scheduled roof section replacements at the High School and Middle 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 FY26 will be used to continue painting hallways and high use stairwells and classrooms district-wide, and to stain restored siding at Blue Point.

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 being made to replace the Middle School generator, which failed in December 2023 and cannot be repaired. The new generator was ordered with FY25 funds and will be installed in the summer of 2025 with funding in the FY26 budget. Additional funds will be used to upgrade our security system data center, to replace the failed speaker system in the High School cafeteria, and for 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. No new funding is budgeted for flooring repair and replacement in FY26, however the 5-year Capital Plan reflects cyclical restoration work district wide in FY27-FY30.

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 are compromised, water intrusion results, causing a variety of problems including mold, indoor air quality issues, and destruction of interior finishes and classroom/office equipment. FY26 funds will be used for continued masonry re-pointing and waterproofing district-wide, cedar shingle and trim repairs at Blue Point School, and continuing 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 heavy 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. Because of weather and traffic impacts, regular re-painting of parking lot lines, crosswalks and directional arrows is also required. Annual capital investment is based on a rotating maintenance cycle throughout the district, and continues in FY26 with a budget request of \$100,000. A further \$50,000 is budgeted to extend and repave the staff parking lot at the Transportation Department.

Stormwater Catch Basin Repair: In our region, stormwater catch basins, or storm drains, are crucial for managing stormwater runoff, preventing flooding, erosion, and water pollution, and ultimately protecting both school infrastructure and water bodies. FY26 funding will be used to begin cleaning and repair of stormwater catch basins on all school campuses to ensure compliance with DEP regulations.

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. FY26 funding will be used for replacement of a number of dead trees on the High School and Middle School 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 Middle School, the science labs are outdated and not well suited for the delivery of our current curriculum. Funding in the FY26 budget will allow us to retrofit two labs to a more modern and flexible design.

HVAC Repairs & Upgrades: Heating and cooling systems at the primary schools and Middle School are 29 years old, while components of these systems typically have a useful life of 15-20 years. System components have begun to fail, and 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 well beyond their expected useful life, while also allowing for sufficient funding to replace other system components as needed. In FY26, funds are targeted to complete the upgrade of heating systems at the K-2 schools with replacement of one outdated boiler at Blue Point School, finish the replacement of failing heating pumps at the Middle School, and replace additional failing components district wide.

Note: The School Capital Budget is also included in the Municipal Capital Budget section.

