

Scarborough Public Schools
School Board - Leadership
Council Workshop



FY26 Budget Presentation - Session #1

collaboratively presented by the SPS Leadership Council

March 18, 2025

4:30-7:00 PM



FY26 Budget Workshop

- *Call to order*
- *Attendance*
- *Pledge of Allegiance*



Pledge of Allegiance





Workshop Objective

Provide time for the Leadership Council to present their FY26 budget proposal to the School Board in two detailed work sessions.



Workshop Format

In this workshop, leaders of each department and phase will present their budgets in the same format:

- **Fast Facts - data points about our district**
- **Successes & Accomplishments of 2024-25**
- **Goals & Priorities for 2025-26**



Overview of the FY26 Proposed Budget

The work so far:

December	January	February/March
<ul style="list-style-type: none">● LC & COLT discuss high level priorities● LC Professional Learning Teams engaged (MTSS & DEI)● Salary & benefit projections	<ul style="list-style-type: none">● Staff Budget input sessions● Enrollment & staffing analysis● Individual level services line item review by phase & department (20+ hours)	<ul style="list-style-type: none">● Data collection● Communications plan● LC creates Budget Book



Overview of the FY26 Proposed Budget

Budget Presentation:

- The [Budget Book](#)
 - Superintendent's introduction & Executive Summary
 - District goals & budget priorities
 - Budget data & cost drivers

Next steps:

- School Board first reading scheduled for March 20
- Items in motion will be updated as information is received
- Presentation of full Town/School budget on March 26
- Finance Committees ongoing review & recommendations



Overview of the FY26 Proposed Budget

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.

Long Range Vision for 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.



Overview of the FY26 Proposed Budget

2024 -2025 District Goals

With each of the 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.



Overview of the FY26 Proposed Budget

Major Cost Drivers in the FY26 Budget Request

1. **Personnel Costs:** 81.4% of Budget. Includes CBA agreements that have been finalized with Ed Support Professionals, Bus Drivers, and Custodians/Food Service since last contract and current negotiations with Professional Staff, and expected negotiations with School Administration and Maintenance. Personnel costs represent (+\$3.3 M over all groups).
2. **Anthem Health Insurance:** currently budgeted for an 8% increase (+\$598K add to this budget). Each 1% is \$75K. Any rate adjustment will have a significant budget impact.
3. **Paid Family Medical Leave Program:** New state statute that requires employers to pay .5% of all wages paid (+224K add to this budget).
4. **Special Services Needs:** As the number of students identified through CDS increases, so do the mandated services we must legally provide. This budget includes 9 new ed tech positions and .5 Speech.



Overview of the FY26 Proposed Budget

The LC budget process begins with developing the **Level Services budget**, which represents the funding needed to provide current services and supports for our projected student population 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%



Overview of the FY26 Proposed Budget

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 that will be required in the coming year. 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 (459,031)	FTEs (2.00)
1 unfilled position at K-2		
1 unfilled position at Wentworth		
Turnover savings for retirees		
Pre-K expenses to grant		



Overview of the FY26 Proposed Budget

The FY26 school operating budget **reduces** FY25 funding:

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



Overview of the FY26 Proposed Budget

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)



Overview of the FY26 Proposed Budget

The outcome of this collaborative work is a proposal that we believe will address the critical needs of our district and one that allows us to capitalize on prior investments, while acknowledging the capacity of our community to provide the necessary resources.

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%
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Operations	628,764	705,194	76,430	12.16%
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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



Overview of the FY26 Proposed Budget

- Total new investment of **\$599,000** represents **0.85%** of the proposed FY26 General Fund operating budget.
- Net new investment of **\$306,241** (7.5 FTE after position reallocations) represents **0.43%** of the proposed FY26 General Fund operating budget.



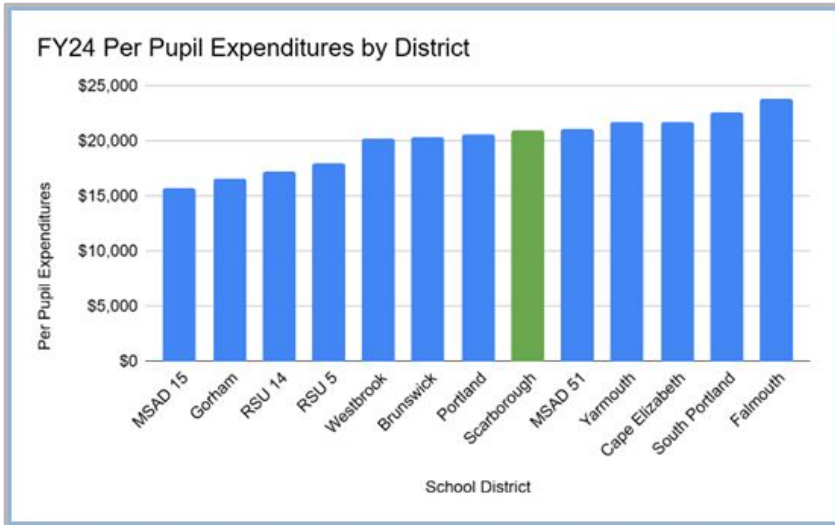
FY26 Proposed School Budget Summary

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%
Adult Education Budget	214,129	232,967	18,838	8.80%
School Nutrition Budget	2,391,656	2,535,247	143,591	6.00%
Total Education Budget	68,433,863	73,552,978	5,119,115	7.48%
Non-Tax Revenues	12,302,921	13,576,003	1,273,082	10.35%
Tax Request	56,130,942	59,976,975	3,846,033	6.85%



Overview of the FY26 Proposed Budget

Per Pupil Expenditures



Where Do We Allocate Our Resources?

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

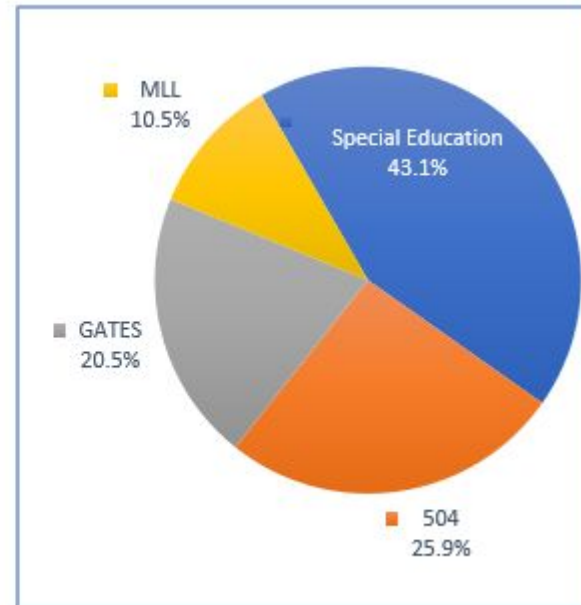


Overview of the FY26 Proposed Budget

Current Special Services data for FY25

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%





Overview of the FY26 Proposed Budget

Multi-Tiered Systems of Support (MTSS) and Interventions

These plans address a myriad of supports within Tier 2 and 3, including but not limited to: ELA, math, writing, self-regulation, school readiness, chronic absenteeism, etc.

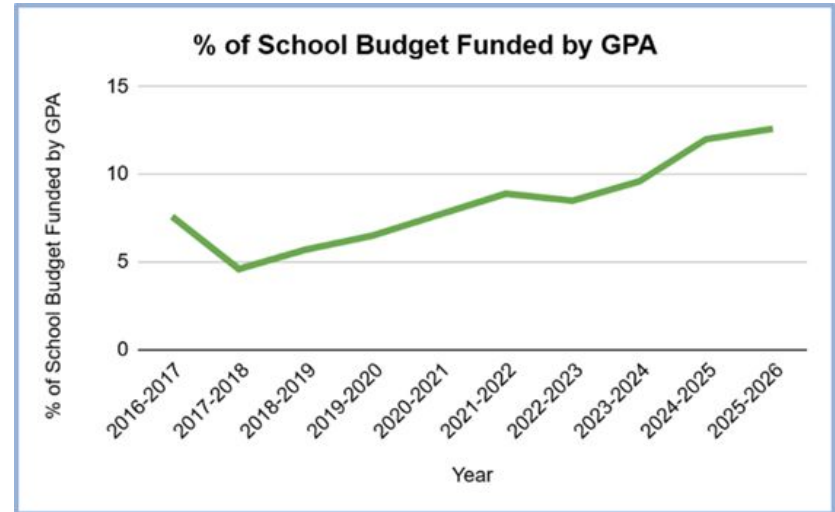
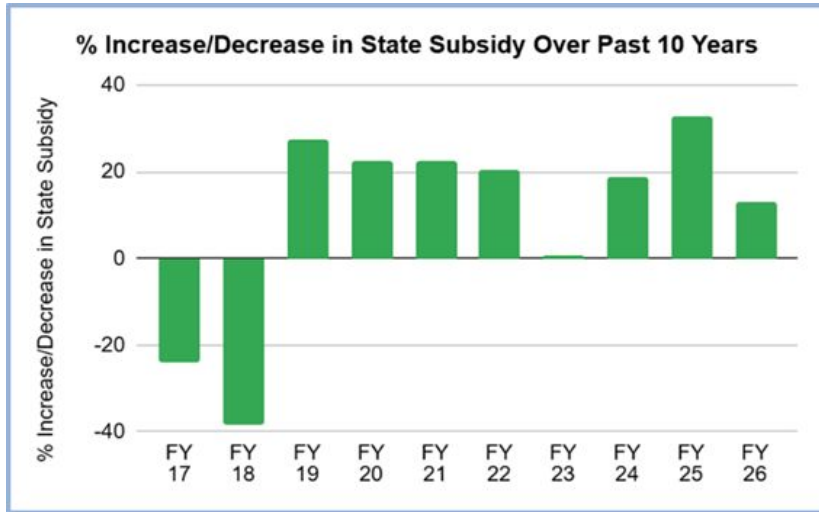
Phase Level	K-2	3-5	6-8	9-12
# of Students Impacted	56+61+32= 149 of 629 students	227 intervention plans for 667 students	144 of 661 students	128 of 909 students



Overview of the FY26 Proposed Budget

Budget Revenues

Most funding for education is local: FY26 state subsidy is expected to be 12.6% of our operating budget





Overview of the FY26 Proposed Budget

Questions Coming Forward About Federal Grant Funding

- No hard info at this time from state/federal officials about withholding of federal funds
- Reminder that only Congress has the legal authority to modify allocations

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



Overview of the FY26 Proposed Budget

Top 10 Changes in Education

TOP WAYS THAT EDUCATION HAS CHANGED AS COMPARED TO THE AVERAGE ADULT'S RECOLLECTION OF THEIR SCHOOL EXPERIENCE



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



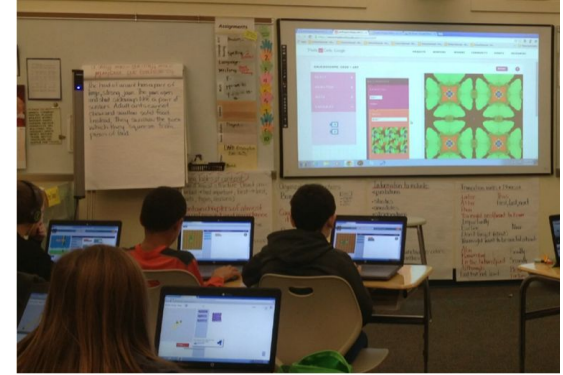
Increased Graduation Requirements



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



Department Reports





Facilities and Maintenance

FAST FACTS

- The electronic work order system receives over 1,500 requests per year—double that number for requests to the maintenance department that come by email, text message, voicemail and “drive-by or pop-up” encounters.
- 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 his/her nightly cleaning duties.
- 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.



Facilities and Maintenance

SUCCESSES & 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 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.



Facilities and Maintenance

GOALS & PRIORITIES FOR 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 & Equipment

The Capital Budget is used for large-scale investments and major infrastructure repairs. Capital purchases are funded with municipal bonds, reserve funds or tax appropriations.

Technology

- Cyclical tech refresh
- Infrastructure repairs & upgrades
- Safety & security

Transportation

- 3 buses to be replaced per annual cycle
- Other district vehicles

Facilities

- Long-range planning
- Security & access management
- Roofing, flooring, plumbing
- Building envelope
- HVAC & electrical systems
- Grounds & site maintenance
- Furnishings & equipment replacement

See full project details in Budget Book Appendix.



Adult Education

FAST FACTS

- **Enrichment Courses** for arts & crafts; health & fitness; home & family; music & dance; outdoors & nature; and history.
 - Current enrollments at 555 with 34 more classes offered through June 2025
- **MLL Program Growth** from 3 night classes of 40 students in the Fall of 2022 to our current enrollment of 169 students in 7 classes
- **Integral community partners:** Scarborough Public Library, St. Nicholas Church, Piper Shores, The Enclaves, The Cedars, and The Barron Center (our healthcare training programs)
- Partnership with **Cumberland County Hub Adult Education:**
 - Share grant initiatives to support academic skills acquisition
 - AEFLA federal literacy grant pays for instruction in these classes:
 - Southgate/Avesta and Basic Beginner class
 - Student licenses for Burlington English online instruction and EnGen for MLL students advancing to work.
 - Career Advising work with our academic students funded through an additional shared grant



Adult Education

SUCCESSES & ACCOMPLISHMENTS 2024-2025

- **Part-time MLL Coordinator Accomplishments:**
 - Completed new fall state assessments for all students with director assistance
 - Conducts new student intakes and assessments
 - Teachers two daytime classes
 - Recruits and supervises a growing group of volunteers (grew from 3 to 7)
 - Supervises MLL instructors of night classes
- **Digital Learning Tools Successes:**
 - Implementation of online learning programs: Burlington English, HiSET Academy, and EnGen
 - Increasing proficiency levels with monitored use of online learning programs
 - Digital learning tools are in usage for both MLL and academic students
- **HiSET and Healthcare Training Successes:**
 - 6 Fall CNA graduates
 - We are building an IET program as a Bridge to CNA
 - 30 HiSET enrollments with 5 HiSET completions to date and 6 additional students at different points of completion



Adult Education

GOALS & PRIORITIES FOR 2025-2026

- Continue to build and maintain our existing **community partnerships** with our part time program
- Priority for FY 26 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 utilize for student success
- Move forward with implementation of the **Integrated Training and Educational program in Healthcare** - the target population is MLL adults who wish to pursue a career as a Certified Nursing Assistant but lack prerequisite reading skills. We would assist these individuals to be employed at a local healthcare agency while training to become entry level healthcare workers and be co-enrolled in English classes to increase reading skills.



School Nutrition

FAST FACTS

- We serve over 1,500 breakfasts and well over 2,500 meals a day to both staff and students.
- We have been successful in eliminating reliance on local tax dollars for program revenue.
- All breakfasts and lunches continue to be free to all students.
- The annual community Thanksgiving dinner was another success, serving over 450 in-person meals!
- 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.



School Nutrition

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.

Chef Peter worked with high School students 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!) Some of the menu items that were cooked include a variety of salsas, soups, pizza and salads.

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



School Nutrition

GOALS & PRIORITIES FOR 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 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.



Wonderings and Questions?





20 minute dinner break





Transportation

FAST FACTS

- Our buses travel over 450,000 miles a year.
- The district owns: 30 buses, 10 minivans, and 1 lunch truck.
- Our full time drivers have over 180 years of bus driving experience.
- We have trained three new drivers this year to get their CDL to drive a bus and 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.



Transportation

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 at all times
- 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.



Transportation

GOALS & PRIORITIES FOR 2025-2026

Continue to recruit and train new bus drivers

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. 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 prices while improving efficiency and serviceability.



Health Services

FAST FACTS

- 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 also 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.



Health Services

SUCSESSES & ACCOMPLISHMENTS 2024-2025

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, Epi-pen 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.



Health Services

GOALS & PRIORITIES FOR 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.



Instructional Technology

FAST FACTS

- 1,150 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
- 377 end-users to one IT staff person



Instructional Technology

SUCSESSES & ACCOMPLISHMENTS 2024-2025

- Improved cyber security posture
- Deployed replacement equipment
- Launched AI guidelines and program development
- Created Student Help Desk at the Middle School



Instructional Technology

GOALS & PRIORITIES FOR 2025-2026

- Deploy Windows 11 district-wide
- Replace network infrastructure in K2 buildings
- Complete network core switch replacement
- Continue development of AI platform and program



Central Office - District Wide

FAST FACTS

- The Business Office consists of 4 total employees, who work collectively to provide all necessary Human Resources and support for upwards of 600 employees.
- Candidates applying for support positions are interviewed as applications come in, ensuring our best opportunity to secure prospective employees.
- Central Office staff work as district responders in the cases of school evacuations to alternate sites.
- Support is provided to job candidates who might need translation services during the interview process.



Central Office - District Wide

SUCSESSES & ACCOMPLISHMENTS 2024-2025

- Increased communication through the establishment of monthly presentations by building leaders and directors at School Board and community regarding the opportunities and programming that are in place
- Continued progress with the School Building Advisory Committee towards the advancement of a school solution
- Collaboration with the Town Finance Office to improve the completion of our annual audit.



Central Office - District Wide

GOALS & PRIORITIES FOR 2025-2026

- To direct, support and champion the work of our schools with a K-12 strategic approach, capitalizing on the value of prior investments.
- To retain our existing staffing and programming levels that will allow us to continue to meet the growing needs of our students and maintain the high-quality services we provide
- To ensure our facility needs are addressed in order to provide safe, engaging learning environments that are responsive to the current and future needs of students and staff.



Wonderings and Questions?





Review Next Steps

March 19, 2025 8:30 - 11:00 AM

**Leadership Council/School Board
Budget Workshop Session #2**

Town Council Chambers

Scarborough Public Schools
School Board - Leadership
Council Workshop



FY26 Budget Presentation - Session #2

collaboratively presented by the SPS Leadership Council

March 19, 2025

8:30-11:00 AM



FY26 Budget Workshop

- *Call to order*
- *Attendance*
- *Pledge of Allegiance*



Pledge of Allegiance





Curriculum and Instruction

FAST FACTS

- 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
 - 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.



Curriculum and Instruction

SUCSESSES & ACCOMPLISHMENTS 2024-2025

- **Year 2 SEL Implementation:** MindUp and RULER
- **Curriculum Reviews**
 - K-5 Social Studies: 19 educators and 2 Administrators
 - K-12 English Language Arts: 33 educators and 3 Administrators
 - World Language: 7 educators and 1 Administrator
- **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.
- **Professional Development**
 - Middle school educators/Maine Outdoor Learning Initiative
 - SPS Welcome Symposium
 - Curriculum and assessment work for teams K-12



Curriculum and Instruction

GOALS & PRIORITIES FOR 2025-2026

Curriculum Reviews: 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 targeted 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.



Overview of the FY26 Proposed Budget

PRE-K PILOT

- DOE Grant-funded Pre-K Partnership with Shooting Stars Preschool for the 2024-2025 school year.
- 16 students have been receiving public Pre-K programming, 5 hrs a day, 5 days a week.
- Curriculum is aligned to the Maine Early Learning and Development Standards.
- Students were selected in a semi-random lottery.
- Pre-K programs require one adult for every 8 students.
- Our school nutrition program delivers lunches to Shooting Stars.
- Transportation is not provided.

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





K-2 Primary Schools

FAST FACTS

- Languages spoken include Spanish, Portuguese, French, Lingala, Creole, Khmer, Vietnamese, Mandarin, ASL, Kinyarwanda, Swahili, Marathi, Hindi, Tigrigana, Greek, Albanian, and Telugu.
- 85% of students performed on or above grade level in reading, as of the spring 2024 iReady administration.
- 76% of students performed on or above grade level in math, as of the spring 2024 iReady administration.
- 49%, or 18 of the 37 total primary homeroom classrooms, are in portables (PH: 4, EC: 10, BP: 4)
- 4 % of students with 504 plans (current referrals included brings it to 5%)
- 20 % of students with IEP plans (current referrals included brings it to 22%)
- Nearly 24% of students receive social work services.



K-2 Primary Schools

SUCSESSES & ACCOMPLISHMENTS 2024-2025

- Fully implemented the MindUP Social Emotional Learning program
- Early Intervention Teachers added at each school
- Establishing data teams at each K-2 school
- Pre-K Pilot Partnership



K-2 Primary Schools

GOALS & PRIORITIES FOR 2025-2026

- Addressing heightened student academic, behavioral, and social-emotional needs
- Implementing a formal data review protocol and establish data teams
- Enhancing safety and security with current facilities
- Ensuring that all children and families feel welcome, included, safe, and secure at school.



Wentworth School



FAST FACTS

1. The **Wentworth Learning Commons circulation** continues to deliver high interest reading materials to Wentworth students, with over 17,000 items checked out as of 2/26.
2. SchoolDigger.com reports that **Wentworth ranks better than 90% of elementary schools in ME.**
3. Panorama Survey data from Winter 2024 tells us that **Supportive Relationships are at 92% favorable!**
4. There are 12 club offerings at Wentworth, allowing over **700 participants/enrollments in an after school co-curricular clubs** or activities this school year!
5. Students have access to the garden through different avenues - in the past year we hosted 168 classroom lessons in the garden!
6. ALL students at **Wentworth engage in coding and engineering** in STEM courses, each week, all year, every year!
7. 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 state expectations in math.**
8. 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 state expectations in reading.**



Wentworth School

SUCCESSES & ACCOMPLISHMENTS 2024-2025

- Whole school RULER implementation and Community Day!
- 1.0 “W.I.N. (What I Need) Academy” Teacher
- Maintained class size instructional goals with addition of 1.0 Classroom Teacher
- Expanded opportunities for students to access high quality after school co-curricular club programming

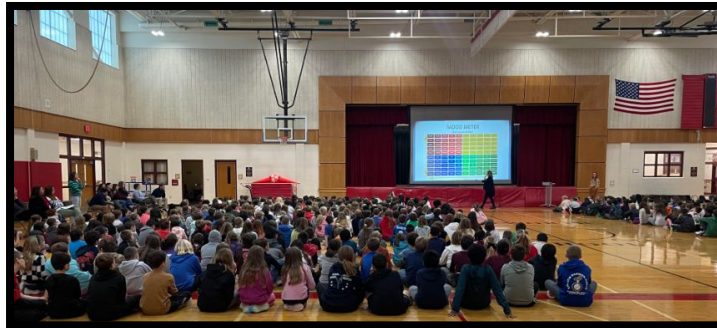




Wentworth School

GOALS & PRIORITIES FOR 2025-2026

- 1.0 Librarian dedicated to Wentworth School
- Expand learning opportunities to increase Emotional Intelligence through RULER
- Refine integrated student response systems using Multi-Tiered Systems of Support (MTSS)





10 minute break





Special Services

FAST FACTS

1. 479 students receive Special Education Services. (16.7%)
2. 299 students have Section 504 Accommodation Plans. (10.4%)
3. 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.
4. 208 students receive services through our GATES program. (7.2%)
5. 116 students are identified as MultiLingual Learners (4%) - these students represent 23 languages.
6. 11 students qualify as Homeless under the McKinney Vento Act. (.4%)
7. We have 50 students projected to enter Kindergarten in the fall that currently have IEPs through CDS.



Special Services

SUCSESSES & ACCOMPLISHMENTS 2024-2025

Trauma-Informed Special Education training: Dr. Rebekah Bickford is providing this training to 29 of our K-2 special education staff. It includes workshops each month for teachers and Ed Techs and 1:1 meetings with our special education teachers. Dr. Bickford is also providing consultation to our behavior team once a month.

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. This team meets monthly with the Director 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: Our AAC/AT specialist is providing training on use of AAC/Assistive Technology (AT) for approximately 45-50 staff to date this year. She is working directly with 33 students with AAC/AT devices. She is currently on track to complete 24 Augmentative Alternative Communication (AAC) evaluations this school year.

New K-2 Functional Life Skills program: This new classroom opened this fall at Eight Corners Elementary School. The program provides services to eight kindergarten students with significant developmental needs. This program provides support and instruction in the areas of self-care, social skills, communication, 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.



Special Services

GOALS & PRIORITIES FOR 2025-2026

Compliance with IEP services for incoming Kindergarten class: To date we 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). We also have 35 students will be receiving speech and language services (for a total of 39 hours of service time per week).

Continued training in evidenced based programs for students participating in our social life skills programs: We plan to continue Dr. Bickford's training with our K-2 Social Life Skills staff next year - after training this year, the focus next year will be on implementation of the strategies and programs that were reviewed this year. In addition, we plan to have Dr. Bickford work with our SMS Social Life Skills Special Education team on trauma informed instructional practices.

SMS reading instruction: We currently have 62 MS students with IEPs who receive 100% of their ELA instruction in the special education setting. 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.



Scarborough Middle School

FAST FACTS

1. On the **Spring 23-24 MEA Science Assessment**, 72% of 8th grade students performed at or above state expectation in science compared to 44% at the state level.
2. On the **Spring 23-24 Maine Through Year Reading Assessment**, 82.5% of students scored at or above grade level.
3. On the **Spring 23-24 Maine Through Year Math Assessment**, 54.6% of students scored at or above grade level.
4. 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% with Self Management.
5. 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.
6. **School to home communications** are successful. For example, the January 2025 SMS Family Newsletter had an average viewership of 1,886 reads per week.
7. As of 2/26/25, the **Learning Commons** has had 7,177 checkouts and 1,357 digital checkouts so far this school year.
8. 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.



Scarborough Middle School

SUCSESSES & ACCOMPLISHMENTS 2024-2025

- **Chorus:** 150% increase in the number of students taking chorus. The SMS chorus teacher is working with 100 students this year.
- **RULER SEL Curriculum:** First year implementing this evidence-based approach to social and emotional learning (SEL) with our students.
- **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.
- **Movement Break/Recess:** Students have up to 20 minutes of outdoor movement time for free play and socialization during the school day.



Scarborough Middle School

GOALS & PRIORITIES FOR 2025-2026

- **RULER SEL Curriculum:** Second year of the RULER implementation with students
- **ELA Curriculum:** Piloting and exploring new high-quality instructional core materials to support ELA
- **Attendance:** Improving our students' attendance and decreasing chronic absenteeism
- **MTSS (Multi-Tiered System of Supports):** Continue to 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



Scarborough High School

FAST FACTS

- 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.

Note: All averages calculated based on 2020-21 to 2023-24 school years.



Scarborough High School

SUCSESSES & ACCOMPLISHMENTS 2024-2025

Attendance and Truancy

Graduation Rate and Post-Secondary Planning

Curricular Accomplishments

- **FY25 Math Curriculum investments** allowed SHS to continue with its problem-based approach in Algebra I and Geometry classrooms.
- **FY25 World Language (Spanish) investments** support the goal of providing a strong Spanish curriculum that allows students to successfully pursue advanced Spanish courses and the Seal of Biliteracy.
- **FY25 Music (Chorus) Investments** allowed SHS to support curricular and community opportunities for a rebounding Music program
- **Advanced Placement (AP) Programming Recognition**
 - Overall performance
 - Recognition
- **Dual Enrollment/Early College Credits**
- Industry certifications, concurrent enrollment credits, and integrated credits through **Career and Technical Education partners (WRVC and PATHS)**
- 122 students benefited from **Tier 2 and 3 MTSS Supports**

Facilities Accomplishments

- 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



Scarborough High School

GOALS & PRIORITIES FOR 2025-2026

MTSS:

- 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 data and identify and implement practice to fill gaps and build data culture

SEL: 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:

- SHS continues to explore ways to adapt existing spaces to meet 21st century programmatic demands.

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.



Athletics & Activities

FAST FACTS

Athletic Participation:

- High School: 108% of student body
- Middle School: 122% of student body
 - Many students participate in multiple sports, each counted as a separate roster spot.

Club Participation:

- High School: 80% of student body
- Middle School: 48% of student body

Booster Club Support:

- 22 Booster Clubs with 5 to 50 volunteers each

Coaches & Advisors:

- High School: ~120 Athletic Coaches & Club Advisors
- Middle School: ~45 Athletic Coaches & Club Advisors
 - Total Athletic Coaching Experience: 1,235+ years

Athletic Training Student Contacts:

- 2021-22: 5,400
- 2022-23: 4,123
- 2023-24: 6,620
 - Includes injury evaluation, treatment, rehab, concussion management, pre-game/practice prep, emergency care, strength & conditioning, hydration/nutrition, mental health support, and return-to-play evaluations.



Athletics & Activities

Successes & Accomplishments | 2024-2025

Scarborough High School Athletics (SHS)

- SHS has seen growth in athletic participation despite a 13.1% statewide decline.
- Roster spots increased from 93.25% to 107.73% of enrollment, and individual participation rose from 56.7% to 61.98%, rebounding beyond pre-pandemic levels.

Scarborough Middle School Athletics (SMS)

- After a dip in 2019-2020, SMS has rebounded with 521 rostered spots (121.45% of enrollment) in 2023-2024, with 62.24% of students participating in sports.
- This growth reflects increased student engagement and multi-sport participation.

Scarborough High School Clubs (SHS)

- 2023-2024: 479 rostered spots and 320 individual participants, representing 52.18% of enrollment and 34.86% participation.
- 2024-2025: Increased to 718 rostered spots and 359 individual participants, making up 79.34% of enrollment and 39.67% participation.
- This growth highlights a strong recovery and rising student engagement in extracurricular activities.

Scarborough Middle School Clubs (SMS)

- 2018-2019: 354 rostered spots and 228 individual participants (52.68% of enrollment).
- After a dip during COVID-19, 2023-2024 reached 282 rostered spots and 212 individual students (43.32% of enrollment).
- By 2024-2025, participation increased to 315 rostered spots and 222 individual students (47.73% of enrollment), reflecting growing student involvement and engagement.



Athletics & Activities

Successes & Accomplishments | 2024-2025

Enhancing Student Activities

- The Club Activities Liaison has improved oversight, communication, and compliance for middle and high school clubs.
- This role has expanded student engagement and strengthened the extracurricular experience.

Sustaining Programs & Student Safety

- The operating budget prioritizes:
 - Football equipment rotation to ensure student safety and compliance.
 - Perry Weather System to enhance outdoor event safety.





Athletics & Activities

GOALS AND PRIORITIES

- **Goal 1: Enhance Student Participation and Engagement in Athletics & Activities**
 - Expand access to existing clubs and athletic teams.
 - Strengthen communication and outreach to raise awareness of available activities and their benefits.
- **Goal 2: Improve Administrative Support and Operational Efficiency**
 - Strengthen event logistics, including indoor facility scheduling and game-day operations.
 - Increase efficiency in managing human resources, certifications, and onboarding.
 - Leverage the Club Activities Liaison role to enhance operations, compliance, and support for advisors and students.
 - Enhance public relations and communication to improve community engagement and transparency.
- **Goal 3: Strengthen Financial Sustainability & Reduce Dependence on External Funding**
 - Develop strategies to reduce reliance on parent booster clubs for program funding, especially for assistant coaching positions.
 - Advocate for future funding allocations to sustain and enhance programs, equipment maintenance, and scheduled replacements.



Talking Points & Takeaways



[FY25 Budget - Talking Points for SB/LC Workshops](#)



Review Next Steps

School Board First Reading

- Thursday, March 20, 7:00 pm

School Board Finance Committee Budget Review

- Monday March 24, 5:00 pm

Town/School Budget Presentation

- Wednesday, March 26, 6:00 pm

Town Council First Reading

- Wednesday, April 2, 7:00 pm

Town Council Finance Committee Budget Workshops

- Monday, April 14 & Tuesday, April 15

Town Council Public Hearing

- Wednesday, April 16, 7:00 pm

School Board Public Hearing

- Thursday, April 17, 7:00 pm

School Board Finance Committee Budget Review

- Monday, April 28, 5:00 pm

School Board Second Reading & Budget Vote

- Thursday, May 1, 7:00 pm

Town Council Second Reading & Budget Vote

- Wednesday, May 7, 7:00 pm

School Budget Referendum Vote

- June 10, 2025





FY26 Budget Workshops

