Scarborough Public Schools

School Board Meeting

First Reading of FY26 Leadership Council Budget Proposal

March 20, 2025

FY26 Budget - First Reading Objectives

- Leadership Council's proposal is adopted and taken forward by the School Board
- Combined Town/School Budget will be presented on March 26
- Items in motion and adjustments will be made in coming weeks
- School Board Finance Committee and Communications Committee will share updates & info
- The School Budget proposal will be refined for second reading, balancing available resources with student needs

FY26 Proposed Budget Documents

Resources available on the School Department Budget page:

www.scarboroughschools.org/board/budget

Budget Book:

- Superintendent's introduction & Executive Summary
- District goals & budget priorities
- Budget data & cost drivers
- Reports from each school/phase and department
- Appendix with additional resources
- Line item budget detail

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

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



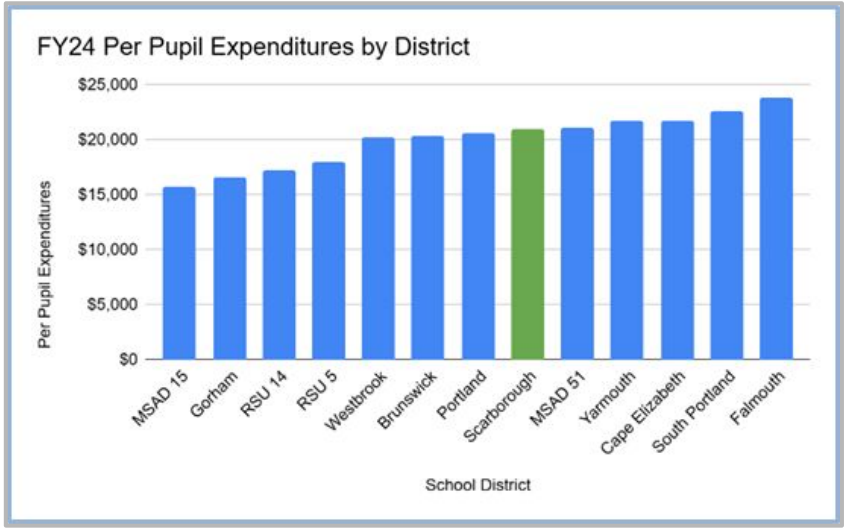
Increased Graduation Requirements



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

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

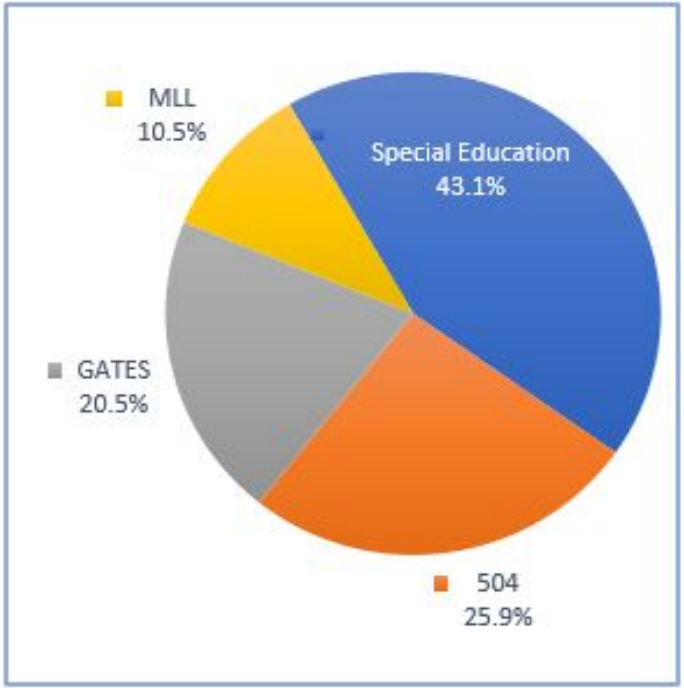
School & System Administration

13th of 13 districts, 32% below state average

Overview of the FY26 Proposed Budget

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

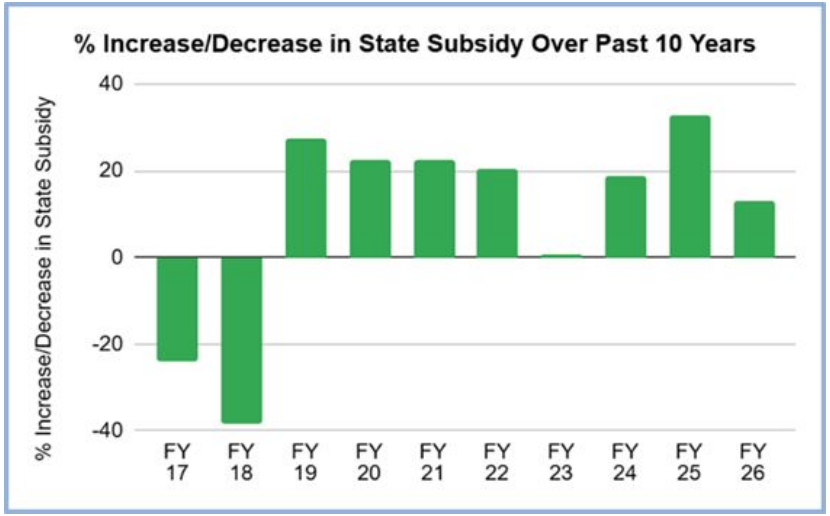
These plans address a myriad of supports within Tier 2 and 3, including but not limited to: ELA, math, writing, self-regulation, school readiness, chronic absenteeism, etc.

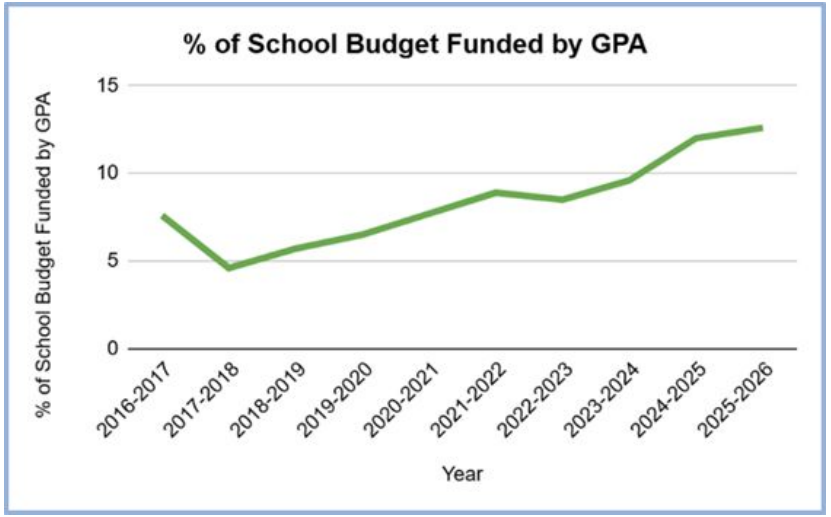
Phase Level	K-2	3-5	6-8	9-12
# of Students Impacted	56+61+32= 149 of 629 students	227 intervention plans for 667 students	144 of 661 students	128 of 909 students

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
Ed tech 1/2 year only in FY24			
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

Major Cost Drivers in the FY26 Budget Request

- **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).
- **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.
- **Paid Family Medical Leave Program:** New state statute that requires employers to pay .5% of all wages paid (+224K add to this budget).
- **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

includes line item review and reallocation to meet current needs

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

adjustments for projected staffing changes & grant-funded expenses

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		

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

+ Investments for compliance, mandates & safety

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

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%**

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
- Cybersecurity

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

FY26 Proposed School Budget - CIP

- Capital Equipment proposed budget is $1,186,000
- Capital Projects proposed budget is $4,194,000
- Total Capital Improvements budget of 5,380,000
- Funding sources to be allocated with Town CIP

Budget Approval for First Reading

General Fund Total expenditure budget is proposed at $70,784,764 Offsetting non-tax revenues of $10,904,747 Tax request to the Town of $59,880,017	**School Nutrition** Total expenditure budget is proposed at $2,535,247 Offsetting non-tax revenues of $2,535,247 ***NO tax request to the Town***
Adult Education Total expenditure budget is proposed at $232,967 Offsetting non-tax revenues of $136,009 Tax request to the Town of $96,958	**Capital Improvements** Capital Equipment proposed budget is $1,186,000 Capital Projects proposed budget is $4,194,000 Total Capital Improvements budget of $5,380,000 (Funding sources TBD)

Items In Motion

Between first and second readings, we will adjust budget estimates for:

- Anthem health insurance and Delta Dental insurance rate increases
- Other insurance premiums (workers compensation, property, casualty, liability)
- Special Education costs - updates on resources needed for incoming students
- Updated costs of equipment & services as quotes are received

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



Stay Connected



- Attend or watch public meetings
- Give input at public hearings
- VOTE on June 10, 2025

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

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