
TOWN OF
SCARBOROUGH, MAINE
FY2026
TOWN OF SCARBOROUGH
ADOPTED FY2026 – MAY 7, 2025
General Fund & Capital Budget
Presented by Thomas J. Hall | March 26, 2025

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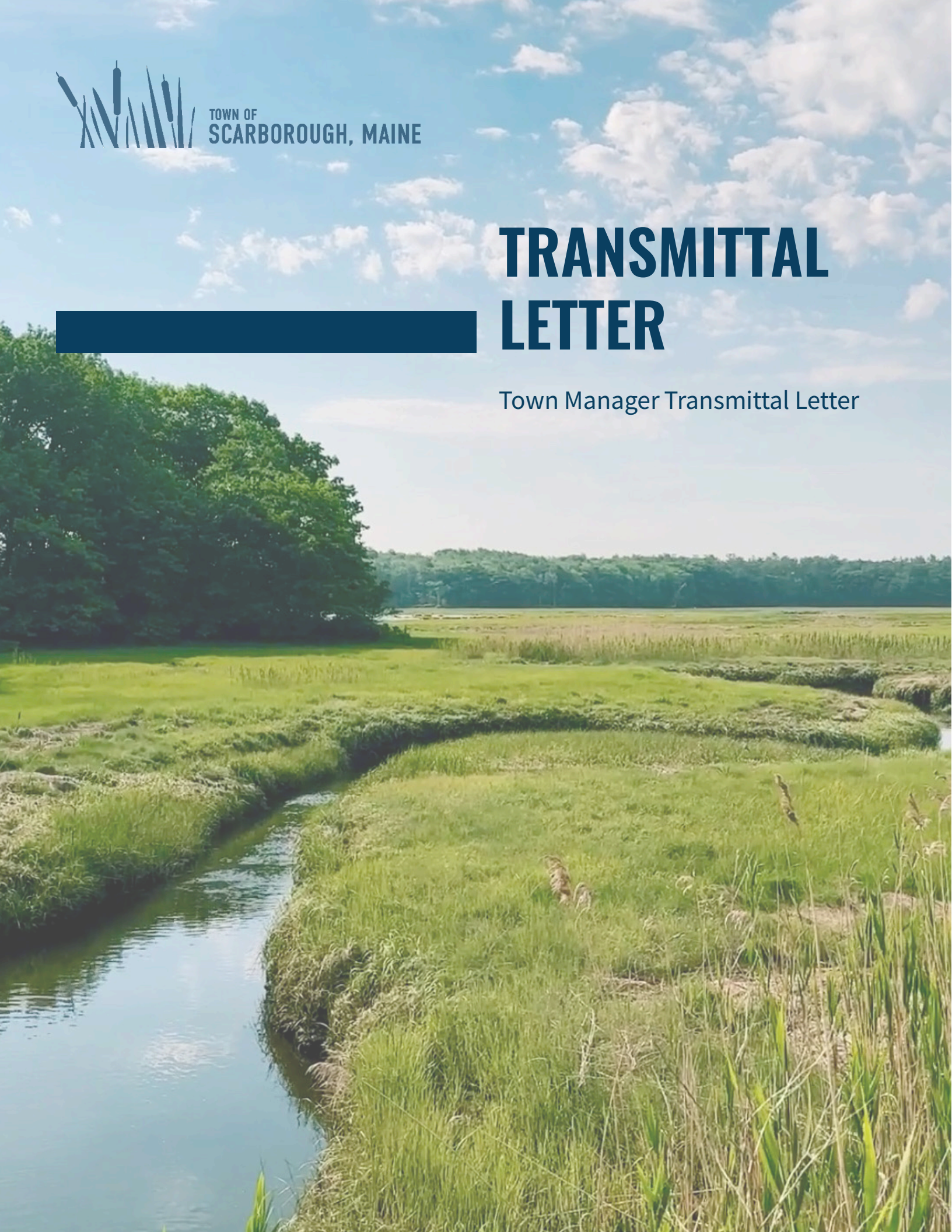
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TOWN OF
SCARBOROUGH, MAINE

TRANSMITTAL LETTER

Town Manager Transmittal Letter

Budget Transmittal Letter

March 26, 2025

Honorable Members of the Scarborough Town Council,

Please accept the proposed Town and School General Fund and Capital Budgets of the Town of Scarborough for FY 2025/2026. Our past budget efforts made strategic investments but have resulted in modest tax rate increases, and we strive to maintain this consistency and predictability this year as well. This budget proposal is a reflection of this pivotal time in Scarborough's history: a growing population and its subsequent demand on resources, a critical need to invest in our schools, and a look to the future of responsible growth management, conservation, and climate resiliency. At the forefront, it takes into account the taxpayer, and ensuring that the investments over recent years are absorbed before overstepping. I offer this proposed budget in response to the current needs of a changing community with a specific focus on key investments. Inclusion of these investments and perhaps additional investments will necessitate an important discussion regarding priorities.

Looming over the conversation of community priorities is uncertainty from the federal level. I am pleased to report that the Town has minimal exposure to federal funding, however Schools are far more dependent and we are all potentially affected by higher tariffs. Through all of this, the Town will continue to do what we do in an effective and responsible manner to meet the needs of our residents.

The remainder of this Budget Transmittal intends to provide a broad overview of the components of the budget proposal. I encourage a complete review of the complete budget document as it provides additional details on each component and intends to provide the reader with a high-level, yet comprehensive overview of the Town's financial picture and priorities .

FY26 Budget Summary

Accounts for:	FY2025 Gross	FY2025 Net	FY2026 Gross	FY2026 Net	$ Net Change	% Net Change
Municipal	46,005,167	23,701,616	49,677,211	23,599,699	(101,917)	-0.43%
Education, all areas	68,446,399	56,130,942	73,828,829	60,188,729	4,057,787	7.23%
County	3,630,186	3,630,186	3,989,800	3,989,800	359,614	9.91%
Capital - School & Town	17,846,417	91,000	11,315,732	223,000	132,000	145.05%
TIF's	4,489,194	4,489,194	5,021,000	5,021,000	531,806	11.85%
Other *	2,157,832	(2,554,453)	2,365,000	(2,790,175)	(235,722)	-9.23%
Totals	142,575,195	85,488,485	146,197,572	90,232,053	4,743,568	5.55%

* Includes CEAs, Overlay, Senior Property Tax Relief, Homestead, BETE and MRS.

Staff costs continue to be ***budget drivers*** as the Town recalibrates to absorb the cost increases associated with settling our collective bargaining agreements (CBAs) last year and the School Department is including financial resources to finalize three CBAs this year, most notably with the Teachers. Personnel costs represent 81.4% and 65% of the School and Town's operating budget respectively and to maintain level services an additional $3.3M is included to cover anticipated contractual salary and wage adjustments. Similarly, health insurance costs are increasing, though this is an "Item in Motion" for the School Department.

The ***Town budget*** largely looks to maintain level services, with the exception of three strategic investments in staff. This approach is deliberate as we recognize the need to absorb the financial impact of recent investments in existing staff and acknowledge that we need to experience full employment before further expansion. Driven by increased staff costs, the Town gross Town budget is increasing by 6.81%. However, with the availability of TIF revenues to offset operational expenses and pay existing debt service, the net operating budget is reduced by -.98%. When all things are considered, the Total Net Budget is increasing by .90%.

The ***School budget*** is prioritizing new investments to specifically meet student needs and new state/federal requirements. In fact, all but one of the new staff requested are the result of identified needs for new incoming Kindergarten students. In addition, significant resources are included to meet the financial requirements of collective bargaining agreements that are expected to be finalized this year. When these new investments are combined with maintaining level services elsewhere, the gross budget increase of 7.53% results. Thankfully, Non-Property Tax revenues are up by 10.35%, driven largely by an increase in General Purpose Aid for Education by more than $1M, resulting in a net operating budget increase of 6.82%. When all things are considered, the Total Net Budget for the School is increasing by 7.01%. A complete overview of the school budget request can be found in this budget document in Sections 7 and 8.

The cost for the ***County government*** is distributed to towns based on the full state valuation of each municipality as a percentage of the total value for all municipalities within Cumberland County. As a result of the revaluation, Scarborough's valuation increased at a faster rate than other municipalities. In addition, the County budget has grown, resulting in an increase of 10.7%.

Non-property tax revenues remain strong with increased Excise tax and consistency with state subsidies for Education and Municipal Revenue Sharing. User fees for EMS services and the majority of Community Services continue to offset taxpayer support.

The single largest change in the FY26 budget proposal is the use of ***TIF revenues***. The FY26 budget proposal allocates approximately $5M in TIF revenues to offset operational expenses, pay existing debt service, and cover capital expenses that would either need to be bonded (financed) or appropriated (see Exhibit 3). The use of TIF revenues is a key lever to manage the impact on the tax rate and can also be used as a means to fund further investments.

This proposal includes a ***Capital Budget***, with funding requested for the first year of the five-year Capital Improvement Plan. Many of the requests are the product of recently completed plans that have informed the capital plan. FY26 investments fall into one of three categories. Nearly 70% of the investments relate to" maintaining" current levels of service or facilities. While 23% can be considered "improvements", with the remaining 9% related to future "planning and design". We have made a concerted effort to transition recurring items into the operating budget, such as the annual purchase of police vehicles. Where appropriate we have programmed the use of TIF revenues or the use of appropriations to cover capital costs in an effort to reduce borrowing costs.

The solution for school facilities remains elusive, but is expected to be identified in the coming months. This question will require voter approval, which could occur as soon as November 2025. In the meantime, with an influx of expected students as soon as 2027, the School Department anticipates the

need to make some short-term investments and have included a request of $600,000 to provide interim accommodations.

The Financial and Fiscal Policy establishes a target for the "unassigned" portion of the ***fund balance***. In the past year and has self-imposed a higher target for the unassigned fund balance. The Town has demonstrated fiscal prudence and discipline and as a result has steadily increased the Unassigned Fund Balance and is approaching the higher target (see Exhibit 5). The value of this discipline and prudence is best demonstrated in the fact the Town is considered "Investment Grade" and that in January 2025 the Town received a ***bond rating upgrade*** in the Moody's rating to Aa2. These are tremendous positive developments, particularly as we consider major capital investments in the near future.

The ***Total Net Budget***, the amount to be raised through property taxes, is increasing by ***5.27%***, which when considered in historical context, is not an abnormal starting point. In fact, the average net budget increase for the last three years at the time the budget is proposed is 7.08%.

The Town Council did not provide a specific budget goal, but it is understood that respecting our taxpayers is paramount. This budget proposal serves to absorb these significant investments we have made in staff, makes modest investments in strategic areas and positions the community to embrace a school solution. A budget represents a series of choices. I have consciously made choices in this proposed budget and look forward to discussing my proposal and receiving input from the Town Council and the public regarding priorities. History indicates that through thoughtful dialog and consideration the budget will ultimately reach an acceptable level.

It is my hope that there will be an appetite for some discussion around additional investments, see Exhibit 2 for a complete overview of investment opportunities. It will take the collective wisdom of the Finance Committee, Town Council and School Board to determine the funding priorities and achieve the right balance between funding community needs and what we can afford. As we proceed through the budget review process, Town staff are ready to assist the Finance Committee and Town Council.

I would be remiss not to acknowledge the efforts of the senior staff in their thoughtful preparation of their budget requests. I particularly recognize the efforts of the budget team that consists of Tody Justice, Liam Gallagher, Norm Kildow, Nick Cloutier and Allison Carrier for their excellent contributions to this budget document.

Respectfully Submitted,

Thomas J. Hall
Town Manager

TOWN OF
SCARBOROUGH, MAINE

INTRODUCTION TO SCARBOROUGH

Organizational Chart

Elected Officials & Staff

Demographics & Statistics

Growth Statistics



Organizational Chart

CITIZENS OF SCARBOROUGH



TOWN COUNCIL

April Sither, Chair
Jon Anderson, Vice Chair
Don Cushing
Scott Doherty
Bill Donovan
Cory Fellows
Karin Shupe



Town Manager
Tom Hall



Superintendent
Diane Nadeau

Assistant Town Manger
Liam Gallagher

Community Services Director
Nick Cliche

Finance Director
Norman Kildow

SEDCO
Karen Martin

Town Assessor
Nick Cloutier

Fire Chief
Rich Kindelan

Public Library
Chip Schrader

Human Resources
Liam Gallagher

Information Systems
Jennifer Day

Planning Director
Autumn Speer

Police Chief
Mark Holmquist

Public Works Director
Doug Howard

Town Clerk
Kristen Barth

Officials & Staff

2025 Scarborough Town Council
April Sither, Chair
Jon Anderson, Vice Chair
Donald Cushing, Jr.
Scott Doherty
William Donovan
Cory Fellows
Karin Shupe

Municipal Appointed Officials
Thomas Hall, Town Manager
Kristen Barth, Town Clerk
Nicholas Cloutier, Assessor
Bernstein Shur, Legal Counsel

Municipal Senior Staff
Liam Gallagher, Assistant Town Manager/Human Resources Director
Norman Kildow, Finance Director
Richard Kindelan, Fire Chief
Mark Holmquist, Police Chief
Autumn Speer, Director of Planning and Code Enforcement
Angela Blanchette, Director of Engineering and Technical Services
Nick Cliche, Community Services Director
Jennifer Day, Information Systems Director
Douglas Howard, Public Works Director

Partner Agency Senior Staff
Chip Shrader, Scarborough Public Library Director
Karen Martin, SEDCO Executive Director
David Hughes, Scarborough Sanitary District Director

2025 Scarborough School Board
Shannon Lindstrom, Chair
Frayla Tarpinian, Vice Chair
John Kelleher
Jenna Leong
Jillian Trapini-Huff
Alissa Peterson
Mitchell Rockenstire

School Department Appointed Officials
Diane Nadeau, Superintendent of Schools

School Department Senior Staff
Ray Grogan, Assistant Superintendent
Katie Vetro, Director of Curriculum & Assessment
Chris Rohde, Director of Special Services
Nicole Benham, Assistant Director of Special Services
Kate Bolton, Director of Business & Finance
Todd Jepson, Director of Buildings, Grounds & Facilities
Peter Esposito, Director of Food Services
Nathan Theriault, High School Principal
Jacob Brown, High School Assistant Principal
Sarah Blaisdell, High School Assistant Principal
Mike LeGage, Director of Athletics & Activities
Kathy Tirrell, Middle School Principal
Chris Murphy, Middle School Assistant Principal
Kelli Crosby, Wentworth School Principal
Gabrielle LaPerriere, Wentworth School Assistant Principal
Anne Lovejoy, Eight Corners School Principal
Kelly Mullen-Martin, Blue Point School Principal
Jennifer Humphrey, Pleasant Hill School Principal

Demographics

Community Profile

Date of Incorporation:	1658
Total Square Land Miles:	47.61

Population

2010 Decennial Census:	18,919
2020 Decennial Census:	22,135
2023 Annual Estimate:	23,656

Population Characteristics (2023 ACS)

Under 18:	16.3%
65 and Older:	23.7%
18 and Older:	83.7%
Under 5:	2.8%
5 – 19 Years Old:	16.0%
20 – 44 Years Old:	26.4%
45 – 64 Years Old:	31.1%
Median Age:	48.4
Median Household Income	$122,435
Reported Median Home Value	$498,700

% of Population age 25+ with at least

High School Diploma/GED	98.8%
Bachelor's Degree or Higher	57.2%

Average Commute Time to Work (Minutes)

2010 ACS	20.2
2023 ACS	18.4
Res. Working in Scarborough	49.0%
Working from Home	20.6%

Housing (2020 Decennial Census)

Number of Households	9,052
Number of Housing Units	10,341
People Per Household	2.40

Scarborough Business Profile

# of Establishments (QT 3, 2024)	1,404
Labor Force (July 2024)	14,071
Unemployment Rate (July 2024)	2.4%
Wage & Salary Jobs (QT 3, 2024)	18,454
Wage & Salary Jobs (QT 3, 2020)	16,017
Wage & Salary Jobs (QT 3, 2019)	16,632
Largest Economic Sector	Healthcare

Major Employers

Hannaford
Maine Health
Abbott
U.S. Postal Service
Costco
Walmart
Cabela's
Piper Shores
Johnson & Jordan, Inc.

Climate

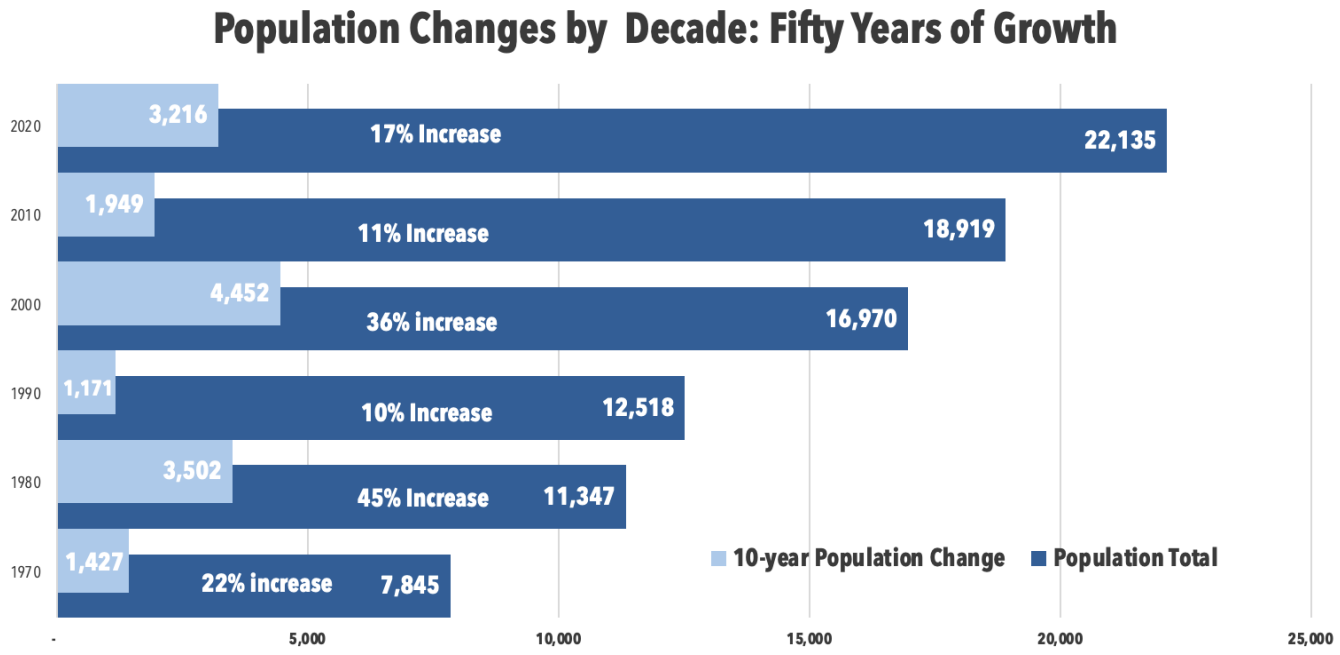
Average High Temperature (July)	80°
Average Low Temperature (Jan)	14°
Average Precipitation Range	3-5"

Sources

U.S. Census Bureau (2010 & 2020) Census
2023 PEP
American Community Survey 2023 (5-Year Estimates)
Maine Department of Labor
NOAA

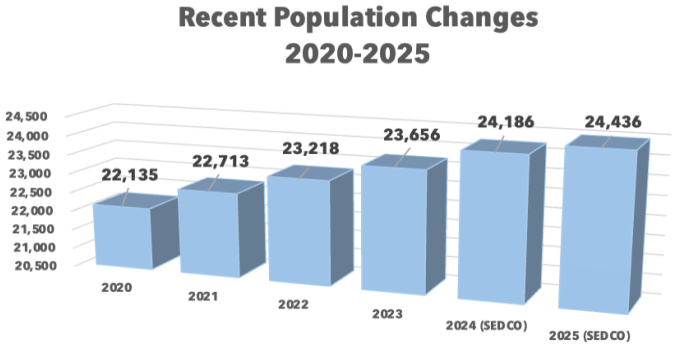
Compiled by SEDCO

Growth in Scarborough: Selected Statistics

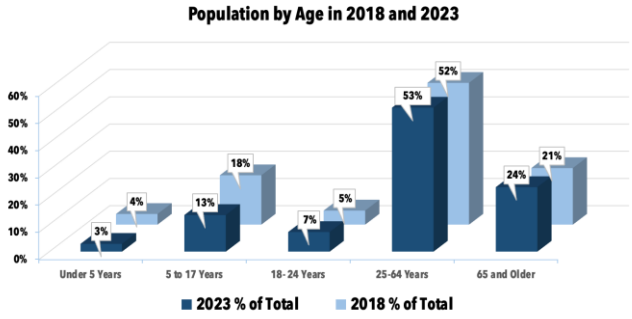


Five Things to Know about Population

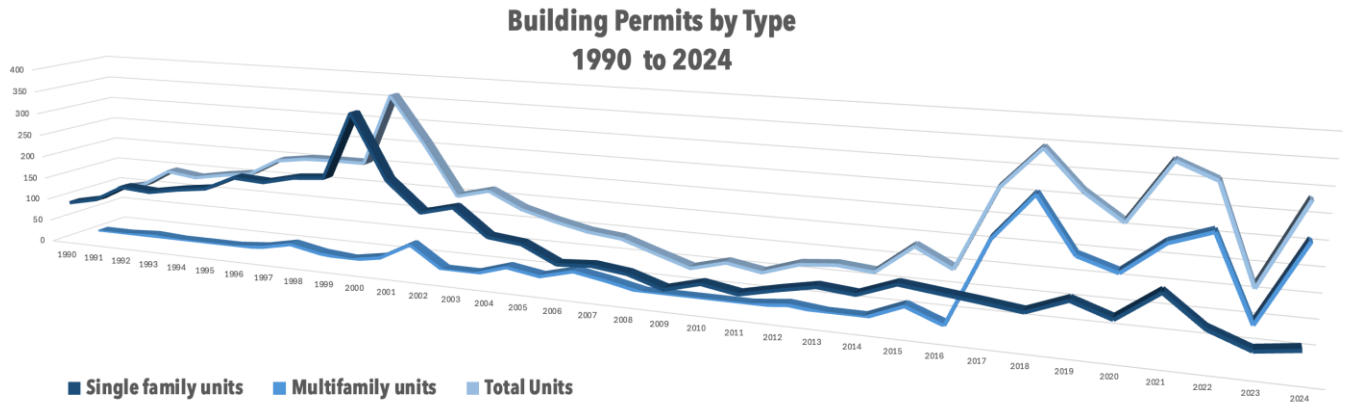
1) 50 Years of population growth shows that Scarborough remains attractive and desirable.
2) Scarborough ranks 6th in state for 2023 population.
3) The first three years of the current decade show continued population growth.
4) Population by age continues to show an increasing percentage of those 65 & over.
5) Scarborough has the 2nd lowest average commute time in Cumberland County.



SEDCO used local Assessing Data and Buiilding Permits for 2024 and 2025 estimates

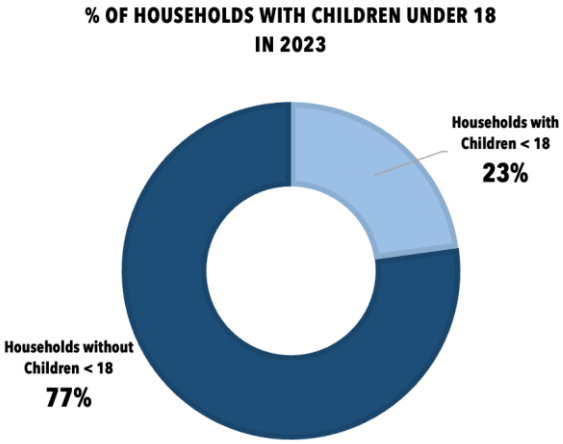


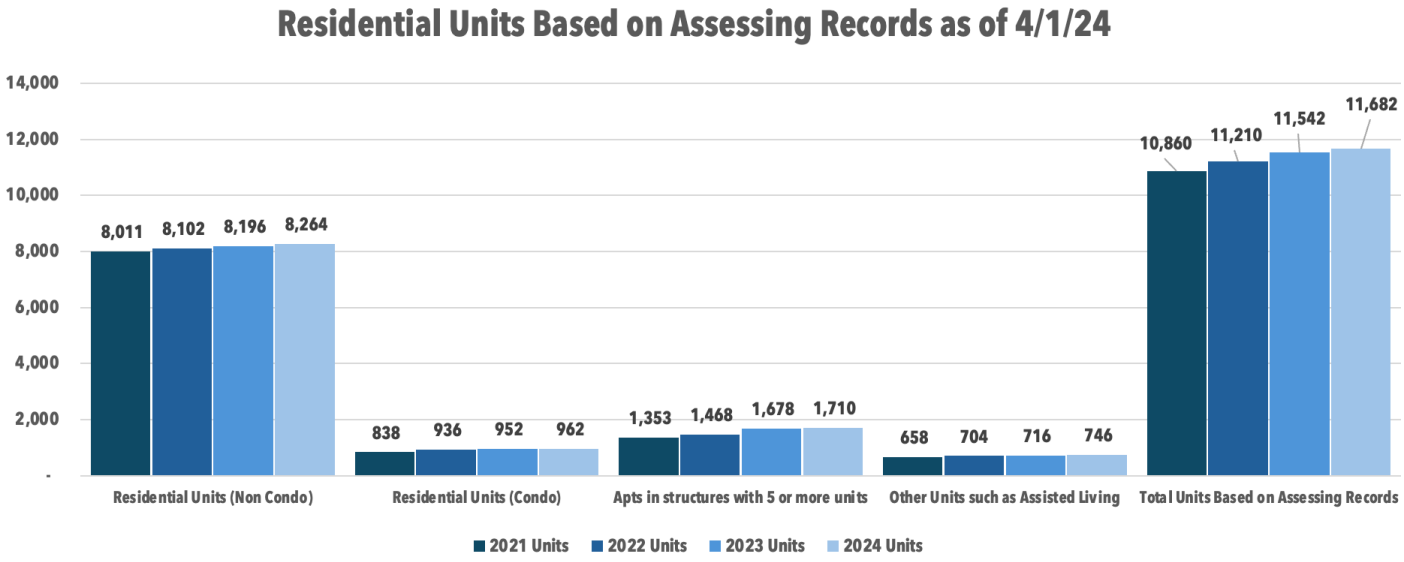
2023 Median Age
48.4



Five Things to Know about Housing

1) Building permits issued for housing units dropped in 2023, but picked back up in 2024.
2) Owner occupied units make up 77% of all households.
3) The estimate of total housing units on the ground as of 4/1/24 is 11,682 units, including assisted living units.
4) 932 housing units are used seasonally according to ACS 2023.
5) 23% of households have children under 18 in 2023.





Sources: Census Decennial Counts, Census Population Estimate Program for 2021, 2022 & 2023.Census American Community Survey (ACS) for Age and Housing Characteristics, SEDCO for 2024 & 2025 population estimates, and Assessors records for Residential units as of 4.1.24. Building permits from Census Bureau Building Permit Survey

TOWN OF
SCARBOROUGH, MAINE

GUIDE TO THE BUDGET



Budget Introduction

Key Budget Metrics

Tax Rate Computation

Budget in Brief

Budget Process

Budget Calendar

Budget Introduction

The Fiscal Year 2026 (FY26) budget is presented with a number of considerations, and some recent context, in mind. The proposed budget has been crafted to be cognizant of the following considerations:

- The Town is in the **strongest overall financial position** in many years
- The recent impact of our property **revaluation** on residential tax payers
- The prioritized delivery of dependable and high value **essential services** and **education**
- Thoughtful **new investments** consistent with our comprehensive plan and other recently completed and commissioned plans and studies
- The expectation of a **significant capital investment** to address our School challenges in the near future
- The awareness and careful monitoring of potentially concerning **federal funding** impacts

Strong Starting Point: Credit Rating Upgrade and Increased Fund Balance

The Town finds itself in the strongest financial position in many years with a significant increase in available unassigned fund balance and an upgraded credit rating.

In late 2024, the Town Council amended the Financial and Fiscal Policy to raise the minimum fund balance to 10% of the prior year's budgeted operating expenses. Unassigned fund balance is the amount of the budget left unallocated toward specific expenditures in the year ahead. Per the last municipal audit, the Town's unassigned fund balance increased to $15,902,211. This is up almost $5 million from 2022, and 14.46% of the prior year's budgeted operating expenses.

This increase in unassigned fund balance was the single most significant reason for the Town's recent Moody's credit rating increase from Aa3 to Aa2. The Town also received high marks for governance (G-1). The credit opinion provided by Moody's stated "the town has a favorable institutional structure and provides strong transparency and disclosure. The town also consistently approves and releases its budgets and audited financial statements in a timely manner. The Town's strong budget management and policy credibility and effectiveness are reflected in its healthy financial position and trend of balanced operations.

Federal Funding Uncertainty

While the Town finds itself in a strong financial position locally, there is some potentially concerning uncertainty at the federal level. With the change in federal administration, Town of Scarborough leadership and elected officials are diligently monitoring any potential impacts to local funding.

Currently, the most notable effect has been on applications that were recently submitted for two USDOT grants as well as a Department of Energy grant, all of which are now paused. Other potential municipal exposure initially identified based on funding for the programs coming directly from the federal government include the Child Care Subsidy Program, administration of the High Intensity Drug Trafficking Areas (HIDTA) program, and the possibility of a reduction in Medicare payments for EMS services. The estimated impact of these federal funds (excluding USDOT grants) is approximately $1.5 million, but have not been affected to date.

The School Department receives federal funding for special education and its School Nutrition Program with the USDA. The estimated impact of these federal funds is $1.6 million.

We will continue to monitor potential impacts to municipal funding in coordination with our local partners including Scarborough Economic Development Corporation (SEDCO), Greater Portland Council of Governments (GPCOG), and Cumberland County Government, to monitor any changes that may have a local or regional impact.

Considers Past & Future: Revaluation Impacts and Capital Investments

The FY2026 Budget proposal was prepared within the context of recent and upcoming events that affect the community and taxpayers. A unique set of circumstances has converged: the average residential property tax bill increased by 7% last year through the revaluation; meanwhile, significant investments are required to meet the community's needs in education for Scarborough students.

A major outcome from the 2024 revaluation (a process conducted every 5 years to remain in State compliance) was that residential property values appreciated at a higher rate than our commercial properties. Many of our residential property tax payers saw significant increases in their property taxes. While two-thirds of this was due to the commercial-residential property tax shift outside of our control, we are sensitive to the increase many of our property tax payers experienced.

Looking ahead, a significant capital investment will be made in our school facilities in the near future. In fact, as early as this fall, a referendum question could go to voters to fund a comprehensive school solution intended to both consider an anticipated increase in enrollment and increasingly inadequate facilities. Town and School leaders are making great efforts to be in a financially strong position to make the investment responsibly.

By making deliberate and disciplined choices to determine what is essential, the budget attempts to balance the impact of the 2024 revaluation on residential taxpayers while also weighing the steps needed to adequately prepare for the significant capital investment in our schools.

Growth Policies and Investments Paying Dividends

The desirability of our natural resources, quality of our schools and essential services have resulted in a draw to our community. Through responsible growth management and the guidance of the Town's 2021 Comprehensive Plan, the majority of our growth has been seen in designated growth areas. In addition, deliberate efforts have been taken to manage the pace of growth through changes to the Rate of Growth Ordinance as well as new and modified impact fees to ensure that new development pays "its fair share".

During this period of growth, the Town has been thoughtful with the establishment and expansion of Tax Incrementing Financing (TIF) Districts, which apply to the designated growth areas as well as Oak Hill. TIFs allow the Town to "shelter" new assessed value created in the district, which is financially beneficial with respect to State subsidies such as General Purpose Aid to Education and Municipal Revenue Sharing, while also decreasing our proportional share of County tax.

While TIF revenues (property taxes paid on the sheltered value within our TIF districts) have been steadily increasing, the Town is expecting an additional $1.6M in FY26 in available revenues since successfully paying off previous infrastructure investments in our Haigis Parkway TIF. The FY26 budget proposal allocates approximately $5M in TIF revenues to offset operational expenses, pay existing debt

service, and cover capital expenses that would either need to be bonded (financed) or appropriated. As growth in the TIF districts continues (and it is predicted to do so over the next 15 years or so), the TIF revenues that are created will serve as an important way to manage the tax rate. FY26 marks a watershed moment where TIF revenues serve to reduce impact on all Scarborough taxpayers.

Prioritizing Delivery of Essential Services

The Town of Scarborough wouldn't be what it is without its employees. The results of the 2023 community survey confirm this—it found that 93% of residents with an opinion were satisfied with public safety services and 89% were satisfied with the level of customer service received from Town employees. Roughly 4 out of 5 respondents reported being satisfied with the cleanliness of streets and public areas and snow removal.

The FY26 budget prioritizes keeping staffing levels to capacity so that essential services continue to be seamlessly met. This also requires an investment in the infrastructure, facilities, and equipment needed to keep town operations running. Nearly two-thirds of the proposed capital plan is intended to maintain existing facilities and infrastructure or replace aging vehicles and equipment.

This priority on staffing to meet service demands carries over from the FY25 budget. One of the primary objectives of last year's budget was to retain and attract the municipal staff who provide essential services to our residents. With the expiration of four collective bargaining agreements (CBAs), we set aside significant financial resources necessary to retain our high quality existing staff and attract candidates to fill some long standing vacancies. The CBAs cover our police officers, firefighters and emergency medical services, emergency dispatchers and public works operations staff responsible for maintaining our public ways.

While we were successful in settling the agreements (and since ratification of the agreements) and bringing all four departments to the verge of full staffing for the first time in years, it came at a significant cost. The approved municipal contracts necessitated a significant increase in the starting pay between 7% and 19% for our firefighters, police officers, dispatchers and public works maintenance workers. Some of those financial increases were phased in during the first year of the contracts and will be fully realized in FY26, the second year of the agreements. On top of absorbing those costs, salaries will be adjusted further by an inflationary-based metric.

While further investments in staff are justified and have been requested by staff (see Exhibit 2), the FY26 budget proposal advances only a few strategic investments in staff (see Exhibit 1). This conscious decision is in deference to taxpayers and recognizes the need to absorb the financial impact of recent investments in existing staff and acknowledges that we need to experience full employment before further expansion. Despite the proposed budget not including most of the requested positions, there is strong justification and we encourage the Town Council to consider the rationale and perhaps choose to advance some of these new investments. The starting point (from a tax impact perspective) intentionally leaves room for these discussions, while still respecting taxpayers.

Personnel Expenses: A Closer Look

The outstanding services and education the budget funds are delivered by dedicated professionals we employ. As such, the majority of the school and municipal operating budgets are dedicated to personnel expenses. Over 81% of the School's operating budget is dedicated to personnel expenses while that figure is just over 65% on the municipal side.

In addition to salaries, benefits costs also include fringe benefits such as medical insurance, retirement and payroll taxes. The costs of offering medical insurance can vary from $1,500 annually for a municipal employee who declines medical coverage to over $28,000 for a school employee enrolling in family coverage.

Beyond insurance, employees are either mandated to or have the option to enroll in retirement plans. These expenses can range from 4.36% for a Teacher or other certified education technician, to 14.2% for a municipal employee enrolled in all available retirement and deferred compensation plans.

Beyond these major associated personnel expenses, additional costs may include payroll taxes such as social security (6.2%), Medicare (1.45%), and Maine Paid Family Leave (.5-1%). Lastly, employment will include providing workers compensation coverage and may also include job related equipment (e.g. Computers) and uniforms (e.g. Police Officers and Firefighters).

Listening to Our Community: Pedestrian & Traffic Improvement Investments

Over the last two years the Town has undertaken and completed a series of plans and studies that will not only help inform future investments, but also prepare the community for future challenges. Last year we completed a Transportation Plan, Vulnerability Assessment, and Open Space Plan and two years ago completed a Comprehensive Parks and Facilities Master Plan. The FY26 proposes to fund a Facilities Assessment and a Trails and Sidewalk Master Plan. The recommendations and direction from these plans inform many of the items in the proposed capital plan. It will be important for us to maintain focus on these plans to ensure thoughtful and strategic capital planning.

The capital improvement plan contains a number of projects intended to improve pedestrian and motor vehicle transportation. This includes planned redesigns to East Grand Avenue, lower Payne Road, and the completion of Spurwink Road improvements and advancing the fifth year of sidewalk rehabilitation and accessibility improvements.

Starting Point, Items in Motion, and Budget Process

The combined municipal and school budget as presented would be 5.21% net budget increase over the approved FY25 budget which would equate to a projected 3.39% tax rate increase.

The budget as presented is formulated with the best available information at the time of presentation and includes a number of estimates and projections. Some of these estimated or projected figures will be definitively known prior to the Town Council's second reading while others will remain best estimates. We broadly refer to these estimates as items in motion and include insurance figures not yet known, changes to expected special education obligations, and funds necessary to settle open school department collective bargaining agreements

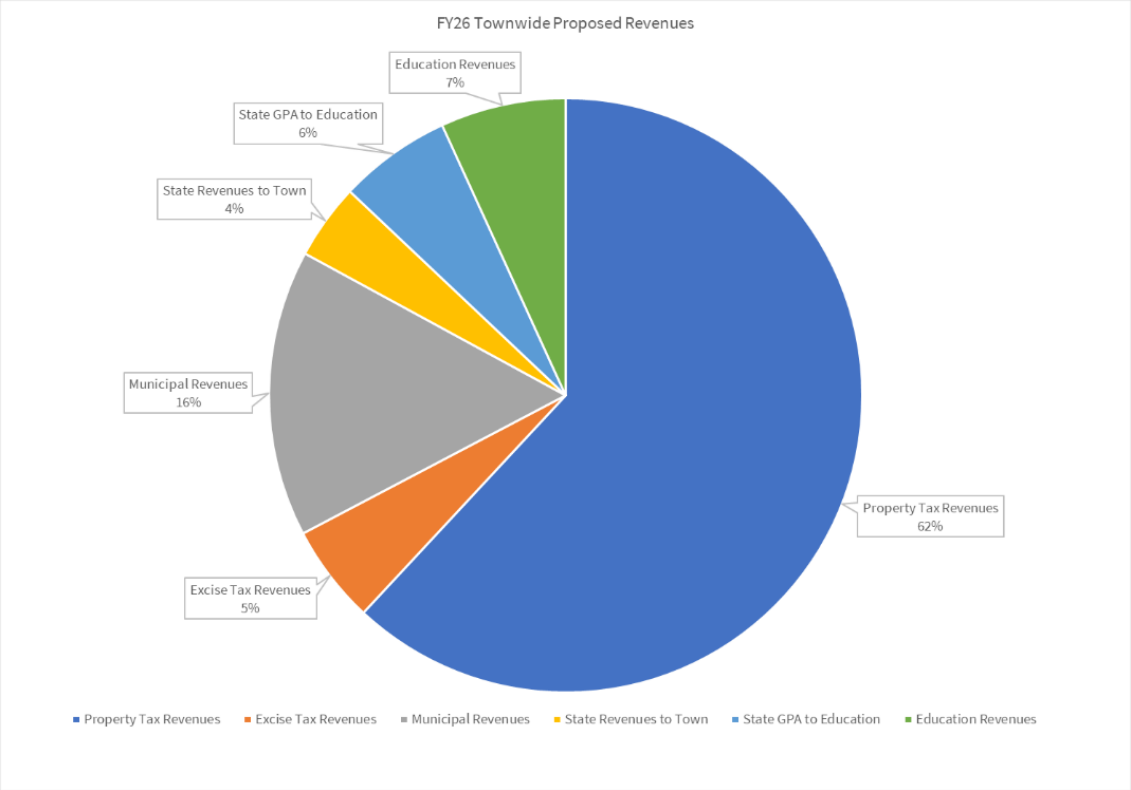
Following the budget presentation by the Town Manager and Superintendent of Schools on March 27, 2025, the Town Council's Finance committee will review department budgets and the Capital Improvement Plan during meetings on April 14, 15 and 17.

Key Budget Metrics

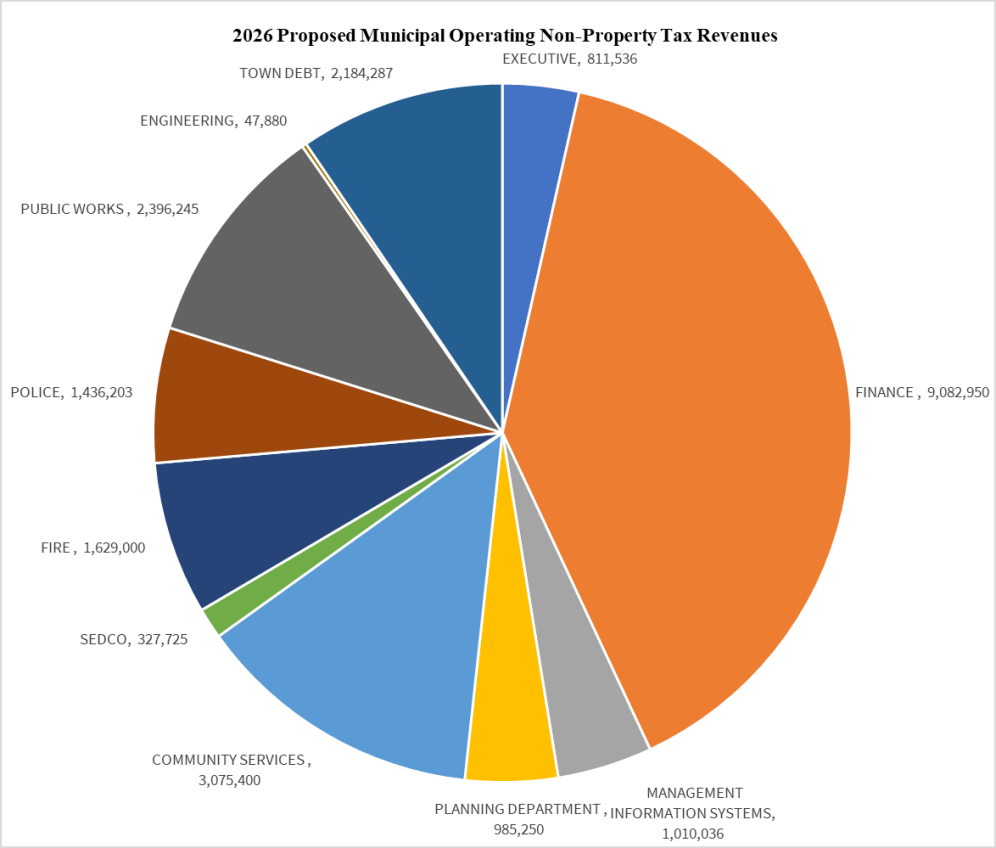
Revenues

Knowing where the money comes from that pays for the services the Town provides is important. Over time we can track changes in the percentage of revenues coming from the State of Maine, excise taxes, permit and program fees, and property taxes. When we think of individual revenue types in terms of a percent of total revenues we can see that with each decrease in one source of revenue there will need to be an increase in other forms of revenue. When the economy is strong we see increases in excise tax and permit fees, when the economy slows these revenues tend to decrease and we see a corresponding increase in the percent of revenue coming from property taxes.

Estimated revenues are just that, estimates. The Town uses historical data and information from the State to create as accurate an estimate of revenues as possible. Non-property tax revenue estimate totals are deducted from the proposed budget expenditures to identify the amount of money needed to be raised through property taxes. To determine the annual tax rate, or mill rate, this net expenditure figure is used.

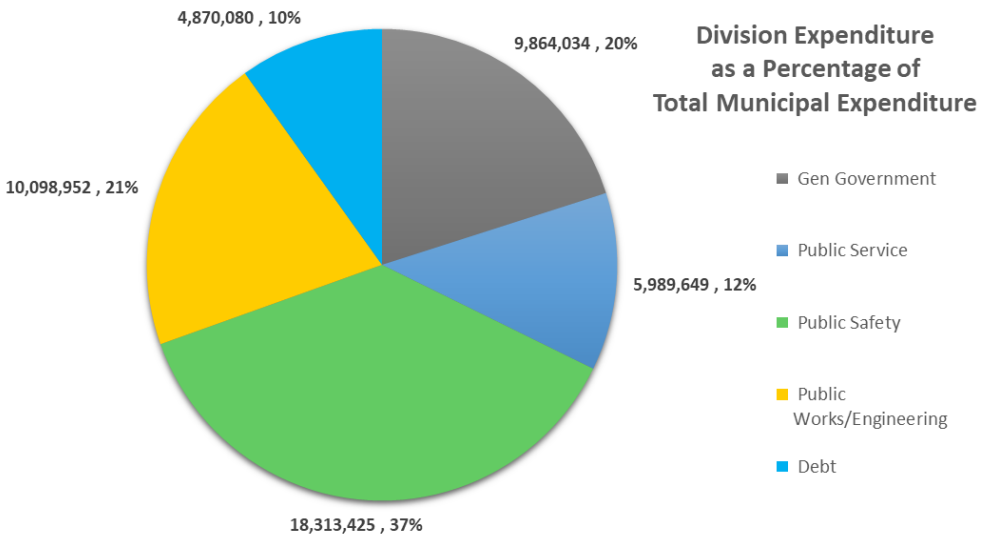


The chart below shows sources of non-property tax revenues. Capital School and Town is funded by bonds, reserves and other revenue sources of non-tax revenues to pay for long-term investments in infrastructure or equipment. Education revenues include food service and adult learning revenues as well as the use of fund balance restricted for education. Homestead and BETE revenues are reimbursements from the State of Maine. Town revenues include all of the monies raised through program fees, permit fees, collected fines, and payments received for services to other towns. A complete listing of municipal revenues can be found as part of the line item detail included in this budget document.

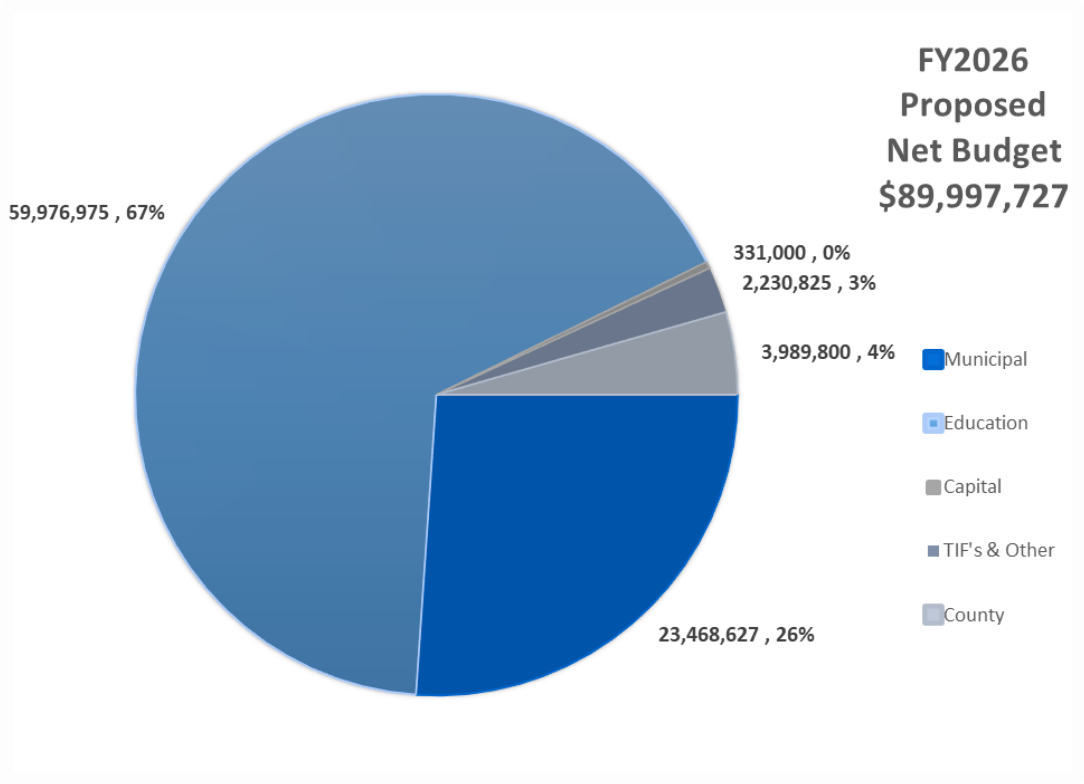


Expenditures

The graph below shows how the Town budget is divided among the municipal departments. The General Government includes the Executive, Finance, Human Resources, and Planning Departments. Public Service includes Community Services, the Scarborough Public Library, and SEDCO. Public Safety includes fire, police, communications, and EMS services. Debt Service is the amount we pay in principal and interest on the municipal debt held.



In the charts below, we can see how these revenues work to lower the amount of money needed to be raised through taxation. The first chart shows the gross budget; in other words, the amount of money needed to cover the total costs of services provided. The second chart shows the net budget. The net budget is the amount of money needed to cover the cost of services minus the revenues associated with that part of the budget. As there are no revenues associated with the County section of the budget, this dollar value remains unchanged between the two charts while the percentage of the budget paid to the County increases in the net budget. Note that the percentage of the budget needed to run our schools is much smaller in the gross budget than in the net. This is because the School Department has limited access to revenue generation. All excise taxes, permit fees, etc. are credited to the municipal budget. When we think about how tax dollars are distributed between municipal and educational expenses it is best to consider the gross budget because of the difference in available revenues.

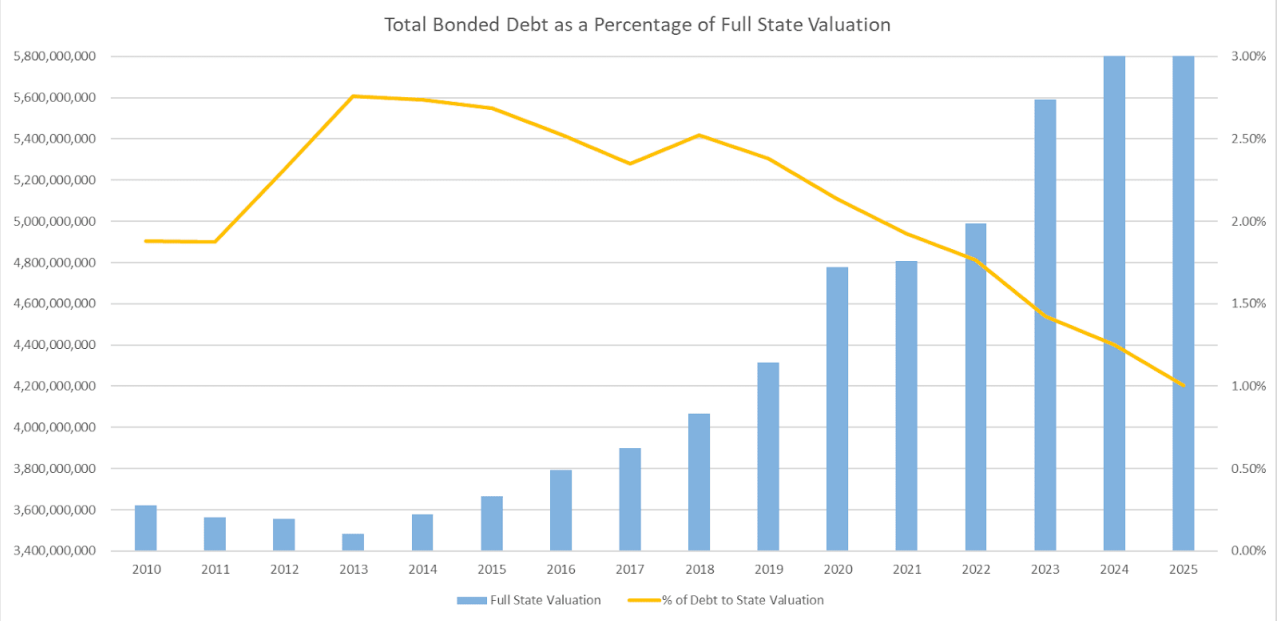


Debt

Some expenditures are better shared with future users of the investment. A school building or a fire truck are both very expensive items that serve current and future residents of Scarborough. Financing expenditures allows the Town to share the cost of an investment with all of the people that will benefit from it. When the Town borrows money to fund an investment it only does so for a period of time equal to or less than the expected life of the investment. Many investments are not included as part of an annual budget decided by the Town Council but are instead put before the voters to decide if they wish to support that investment; recent examples being when the voters decided to invest in a new fire ladder trucks and the large school project that is contemplated in the budget proposal. Each year's annual budget does include debt service. This is the amount of money that needs to be paid in interest and principal payments each year.

The graph below shows a history of our debt as a percentage of the State of Maine's equalized value, also called Full State Valuation. The Town of Scarborough continued to invest in infrastructure and

equipment through the Great Recession. By doing so, the Town's debt load may be higher than some of our neighbors, but we were able to take advantage of very low interest rates while also maintaining and improving the investments in roads, buildings, and programs we have made in the past. The bond rating agency Standard and Poor's notes that a low debt profile is not always a strong indicator of credit worthiness because it may show a municipality has failed to maintain infrastructure and will need to make significant investment in the future. Tracking our debt held as a percentage of our value is one way to better compare our debt with our neighbors because it considers how the costs associated with debt are spread across all taxpayers.



Tax Rate Computation

The budgeted expenditures and anticipated revenues are entered into a formula that also includes the estimated town assessed valuation to calculate a tax rate, or mill rate, for the year. The formula is:

Mill Rate = Total amount to be raised by taxation/Total Town assessed value

The final figure for the tax rate equation the Town calculates is the total town assessed valuation. If the tax rate is calculated using the lower estimate for town assessed value it will be higher than if the tax rate is calculated using a more optimistic town assessed value. As part of the tax commitment process in August the Town Assessor will decide on the total town valuation to use in the tax rate formula. Why would the Assessor choose to go with a lower estimate if it will result in a higher tax rate? The tax rate is applied equally to all of the taxable properties in town. If the Assessor chooses an assessed value that is too high the resulting tax rate may be too low to generate enough revenue to cover the costs proposed in this budget document if there is not the level of expected growth through new residential, commercial, and industrial development.

What happens if the Assessor chooses an estimated town assessed value that results in more money than was needed to cover the costs of providing services? All money left in the general fund at the end of the fiscal year is added to the unassigned fund balance to provide greater fiscal stability or may be used, in part, to offset the amount needed to be raised by taxation in a future year. The graph below shows the relationship between unrestricted fund balance and both total revenues and total expenditures. It is these relationships that bond agencies look at as part of the bond rating assessment for the town.

Tax Rate Computation Worksheet

On the following page is a simplified version of this year's tax rate computation worksheet. This version is a language-based translation of the detailed accounting version that can be found in Exhibit 7. Both show the same information:

- How much money is needed to cover services
- How much money we expect to receive from non-property tax sources
- What is the expected valuation of the town
- What is the estimated tax rate range

The estimated tax rate considers two variables in the calculation: 1) Total Net Budget (the amount needed to be raised through property taxes) and 2) total valuation of the Town. In a typical year the Tax Rate Computation Sheet would estimate the rate; however, with the revaluation, I have resisted including that estimate as it will change dramatically as a result of the revaluation. The new town-wide valuation will be complete before the budget is adopted and an estimated tax rate will be calculated at that time.

It is important to note that these goals relate to the final budget, rather than the initial proposed budget. The Town has a long history of successfully reaching its budget goals, and the clear expectations that it will again this year.

Taxable Valuation Tax Rate Computation F/Y 2026

	2025 Budget		2026 Budget		
Municipal Gross	$ 46,005,167		$ 49,677,211		7.98%
Senior Property Relief	$ 435,000		$ 500,000		14.94%
Education Gross	$ 68,446,399		$ 73,828,829		7.86%
County Assessment	$ 3,630,186		$ 3,989,800		9.91%
Total Operating Appropriations	$ 118,516,752		$ 127,995,840		8.00%
Town Revenues and State Revenue Sharing	$ (25,549,648)		$ (29,342,687)		14.85%
Education Revenues	$ (12,315,457)		$ (13,640,100)		10.76%
Total Operating - Revenues	$ (37,865,105)		$ (42,982,787)		13.52%
Operating (Net Appropriation)		$ 80,651,647		$ 85,013,053	5.41%
Capital Projects - Gross	$ 17,846,417		$ 11,315,732		-36.59%
Less: Revenues	$ (17,755,417)		$ (11,092,732)		-37.52%
Capital (Net Appropriation)		$ 91,000		$ 223,000	145.05%
Total Townwide Operating Budgets		**$ 80,742,647**		**$ 85,236,053**	**5.57%**
Other (TIFs, CEAs, Overlay, Cap Equip Reserve)		$ 6,727,477		$ 7,086,000	5.33%
Other Revenues (BETE, Homestead)		$ (1,981,639)		$ (2,090,000)	5.47%
TOTAL NET BUDGET		**$ 85,488,485**		**$ 90,232,053**	**5.55%**









SCARBOROUGH
MAINE

FISCAL YEAR 2026

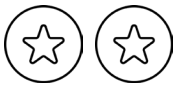
Budget in Brief

About the Budget in Brief

As a steward of taxpayer dollars, the Town of Scarborough, Maine prides itself on providing transparency and public engagement in its budget.

This Budget in Brief was created as a tool to provide an overview summary of the budget process and the high level direction of the proposed budget. It is an effort to distill the full, 400+ page document into an accessible format to learn more about the background before diving deeper into the details. The Town Manager also provides an overview summary and context in his presentation to the Town Council in March.

The Town of Scarborough has taken fiscally responsible actions in recent years that have earned it an upgraded Aa2 bond rating. It also continues to invest in resources and services that maintain its quality.



The Town of Scarborough has an Aa2 Moody's Bond Rating

This recent upgrade reflects the Town's improving financial position and economic base.

FY2026 Budget Takeaways

1. The Town of Scarborough has a budget of **$89,997,227**, including Municipal, Education, County, Capital, and TIFs.

2. The proposed budget is 5.27% higher than last year, which would equate to approximately a **3.48% property tax rate increase**.

3. The Town and School is seeking to largely fund **existing services and programs** with minimal new investments and positions.

4. The Town's budget is funded by a **combination of sources** including property tax revenue (62%), Excise and Municipal revenues (21%), State-provided funds (10%), and Education revenues (7%).

5. The Town's proposed net budget goes to fund Education (67%), Municipal (26%), County Tax (4%), TIFs and Other (3%).

Budget Process Snapshot

February-March
Departments prepare next year's budgets

The Town Manager works with senior staff to identify staffing and service levels for each department, as well as any capital needs. The result is the Town Manager's budget, presented in late March.

March
Municipal and School budgets presented

April
Finance Committee reviews

May
Council adopts Municipal budget

June
Referendum vote for School budget

The Town Council holds a first reading in April. The Finance Committee then spends the next few weeks reviewing the budget by department. A public hearing with the School occurs in May, followed by the final reading and vote in late May.

Post-Budget Adoption
FY2026 budget effective July 1, 2025

Strategic Budget Priorities

The Town of Scarborough's FY2026 Budget fulfills the community's needs by focusing on these key priorities to ensure that we maintain a high quality of life for residents by offering standard services, retaining natural areas, and investing in the places that set us up for a fiscally responsible future.



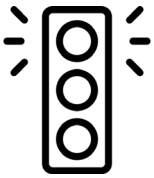
Public Safety

Police, Fire & EMT provide 24/7 services with over 90% community satisfaction (2023 community survey). High recognition for professionalism and community involvement.



Service Delivery

Maintain the high quality service that our community expects for trash/recycling collection, winter road clearing, paving, street sweeping, permitting, Town Hall services, and more.



Infrastructure

Forward-thinking investments that improve the quality and multi-modal functionality of our roads. Additionally, standard upkeep to maintain the longevity of town roads, facilities, etc.



Employee Retention

Maintain reputation as a comptetitive workplace to attract and retain employees in essential roles.



Good Governance

Meet high standards of transparency, stability, and fiscal responsibility, including a Aa2 bond rating and awards for acheivement in financial reporting.



Future Planning

Set Scarborough up for ongoing success in the areas of growth and development, conservation, and fiscal responsibility. See through key studies and next steps.

2026 Capital Improvement Projects

Total Planned Investment: $11.15 million

The approach to developing the FY2026 budget was to prioritize the delivery of essential services, while making new investments consistent with our Comprehensive Plan and other recent future planning initiatives. This approach is reflected within our capital investments too, which is largely level services-focused **(68%)**. New investments **(32%)** strive to continue toward service improvements and future planning.

Maintaining Level Services (68%)

$7.6 million

- Vehicle replacement
- Equipment replacement
- Facilities maintenance (School roof replacements)
- Road paving
- Sidewalk rehabiliation/ paving

Service Improvements (23%)

$2.6 million

- Spurwink Road improvements
- Additional sidewalk machine
- Drainage improvements

Future Planning & Design (9%)

$950,000

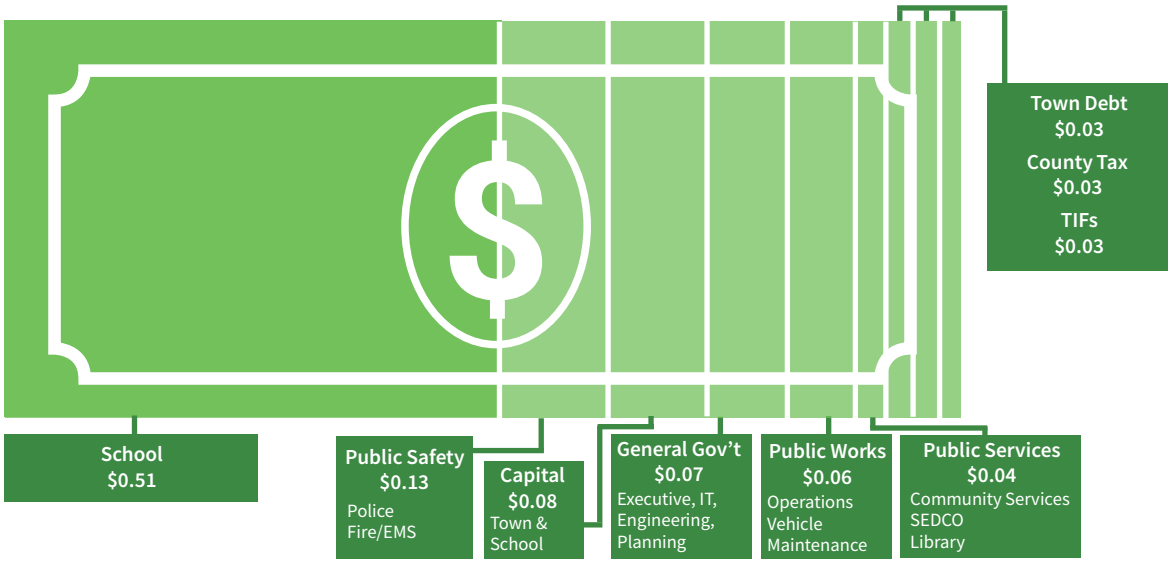
- East Grand Roadway design
- Trails & Sidewalk master plan
- Payne Rd. Resiliency design

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Property Tax Revenue

Your Property Tax Dollar

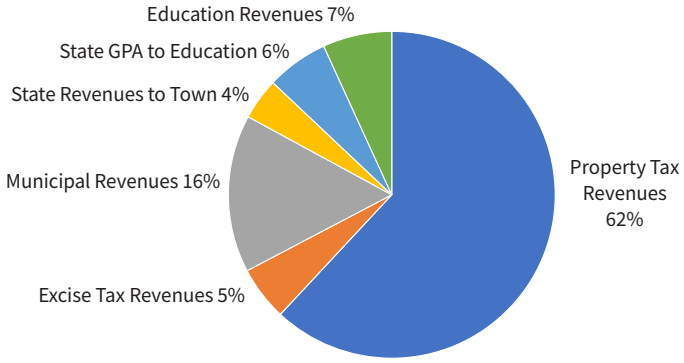
Representation of FY2026 Gross Budget



Sources of Town Revenue

The largest source of General Fund revenue is property tax. While other revenue sources are subject to the condition of national and regional economies, property taxes are a stable revenue source for the Town.

Each year, the Town Council aims to limit the tax rate increase as much as possible in order to keep it stable and in line with inflation.



Non-Property Tax Revenue

The Town of Scarborough collects revenue from a variety of sources to deliver a wide range of services and invest in infrastructure improvements.

Vehicle Excise Tax
Vehicle excise tax is collected by the Revenue division. The FY2024 revenues were nearly $8 million.

State Revenue Sharing
State funding allocation of tax revenue redistributed to Scarborough (and other Maine municipalities) to minimize the municipal property tax burden.

General Purpose Aid
State funding provided to the School based on a formula to determine the share.

User Fees
The Town generates additional revenue through business licensing, permitting fees, beach passes, and Community Services programming.

Stay Connected.

Sign up for email newsletters
scarboroughmaine.org/stay-connected

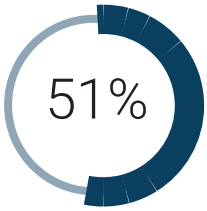
Follow us on social media

22

Where Your Taxes Go (Expenditures)

The General Fund supports daily operations and maintenance that keep Scarborough a safe, clean, and vibrant place to live. The departments with the greatest expenditures are the School, followed by Police and Fire, and Public Works, who keep our sidewalks and roadways safe, clean, and usable.

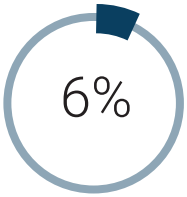
General Fund Expenditure Takeaways



Education



Public Safety



Public Works

The Town's strong financial position has been built through Council and staff actions, demonstrating sound financial administration and planning, indicated by the following:

- **Upgrade to a Aa2 bond rating** as major capital investments are considered
- Policy change to **build the unassigned fund balance**
- Maintaining strong transparency and disclosure through **timely budgets and audited finance statements**

FY2024 SERVICE STATS

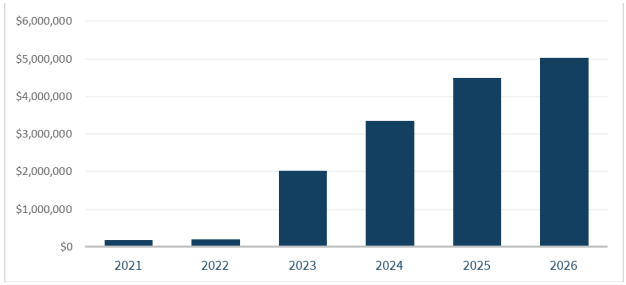
Responded to **37,817** Police calls for service

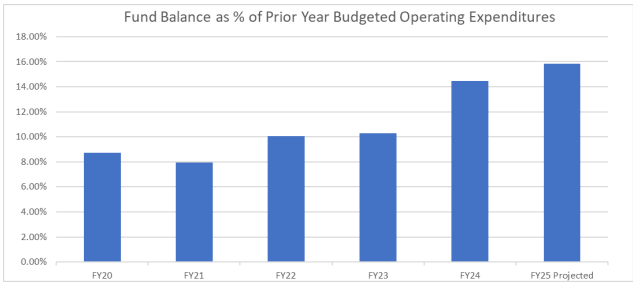
1,481 tons of salt and **3,879** tons of sand spread by Public Works

6,403 Fire department calls for service

Financial Outlook

The Town is in the **strongest financial position** in many years, with a significant increase in available unassigned fund balance and an upgraded credit rating. This strong financial position that the Town has set itself up with is important for the community. It builds trust and confidence in our local government as we plan the budget each year and bring capital projects to referendum.





Increasing TIF Revenues

The Town has been thoughtful with the establishment and expansion of Tax Incrementing Financing (TIF) Districts. TIFs allow the Town to shelter new assessed value created in the district, which is financially beneficial for State revenue sharing purposes. TIF revenues (property taxes paid on the sheltered value within our TIF districts) have been steadily increasing and help offset operational expenses, pay existing debt service, and cover capital expenses that would either need to be bonded (financed) or appropriated.

Declining Debt

Since 2019, the total general obligation debt has declined by nearly 24%. The current debt held is $78.4 million, down from $102.7 million in 2019.

Increasing Fund Balance

In late 2024, the Town Council amended the Financial and Fiscal Policy to raise the minimum fund balance to 10% of the prior year's budgeted operating expenses. Unassigned fund balance is the amount of the budget left unallocated toward specific expenditures in the year ahead. At the end of FY2024, the Town's unassigned fund balance increased to $15,902,211. This is up almost $5 million from 2022, and 14.46% of the prior year's budgeted operating expenses. The Town has a goal to get this to exceed 16.67%.

Upgraded Bond Rating

In February 2025 the Town of Scarborough received an upgraded bond rating from Moody's credit rating. The rating increased from Aa3 to Aa2.

SCARBOROUGH AT A GLANCE

Incorporated in **1658**

70 Square miles

Population **24,000+**

OVER 223,000 Annual Visitors

18,000+ Jobs

Maine Department of Labor

With **22%** of jobs in **healthcare**

$7.57 billion

Total property valuation, the 3rd highest in the State of Maine

6th Largest

Community in Maine

8 Miles of coastline

And 4 beaches: Higgins, Ferry, Pine Point, and Scarborough Beach State Park

School

2,900 students enrolled in K-12

Library

117,300 visits and 177,500 items borrowed

Public Works

Maintains 350 lane-miles of streets

12 Parks, Trails & Sports Complexes

Maintained by the Town for the public and schools

Public Safety

30,628 Calls for service to the Police Department

2,292 Fire calls for service

3,447 EMS calls for service

VISION & STRATEGIES

Community Vision

The Community Vision includes five vision statements, strategies, guiding principles and a land use strategy, all outlined in our 2021 Comprehensive Plan. Together these chart the way forward for Scarborough. These principles were generated during the update of the Comprehensive Plan public engagement process and are meant to set priorities and inform the policy and investment decisions of local leaders.

The vision of the Comprehensive Plan is for the Town of Scarborough to **preserve its identity, while targeting development in a way that provides economic opportunities, protects the natural environment and improves the high quality of life of all residents**.

The Plan focuses on sustainable development — measured by environmental stewardship, economic prosperity, and an equitable distribution of community resources— that reflects the community's unique characteristics and local values. To achieve this, **the Plan is guided by these vision statements**:

1. **The Scarborough Marsh is central to the Town's identity**, creating a special awareness by our residents of the importance of all of the Town's natural resources. Future land use will follow a pattern of development that is sensitive to protecting our beaches, dunes, rivers, open spaces, farmlands, and other elements that comprise our unique ecosystem.

2. **Future land use patterns will create opportunities** for the efficient delivery of municipal services and infrastructure, resulting in fiscal sustainability.

3. **Our ordinances will support the diversity and characteristics** of existing and emerging neighborhoods, centers and open spaces.

4. **Scarborough's economy will support a broad assortment of businesses** that provides stability for the tax base, respects natural resources, and supports opportunities for residents.

5. **Scarborough's transportation network will support current and future land uses** that create efficiencies which reduce the impact of traffic on residents and businesses.

Guiding Principles

- Bold
- Authentic
- Connected
- Welcoming
- Healthy
- Fiscally Sustainable
- Stewardship
- Vibrant
- Engaged

Community Survey Results

The Town of Scarborough conducted a community survey in the Fall of 2023. A total of 608 residents completed the survey, resulting in a precision of +/-4.0% at the 95% level of confidence.

87%
Feel safe in Scarborough

Nearly 4 in 5
Are satisfied with their quality of life in Scarborough

89%
Satisfied with customer service from Town employees

93%
Satisfied with public safety services

Budget Process

Feb-Mar

Development ➲ Presentation

Apr

First Reading ➲ Review / Workshops

After the presentation, the first reading of the budget by the Town Council takes place. The budget presented at first reading is a starting point for public discussion, reflection, and prioritization by both the School Board and Town Council. Upon accepting the proposed budget at first reading, it then becomes the purview of the Town Council Finance Committee who spends the next few weeks meeting with departments to review the proposals in detail. In April, the Town Council and School Board hold a joint Public Hearing on the budget. The Town and School Finance Committees also continue to meet to work through amendment proposals that will be put forward at the Town Council's final reading.

May

Second Reading ➲ Budget Adoption

The Town Council Finance Committee proposes final recommendations to the Town Council for second reading. The Town Council then votes to adopt a budget for the next fiscal year.

Jun

School Budget Validation Referendum

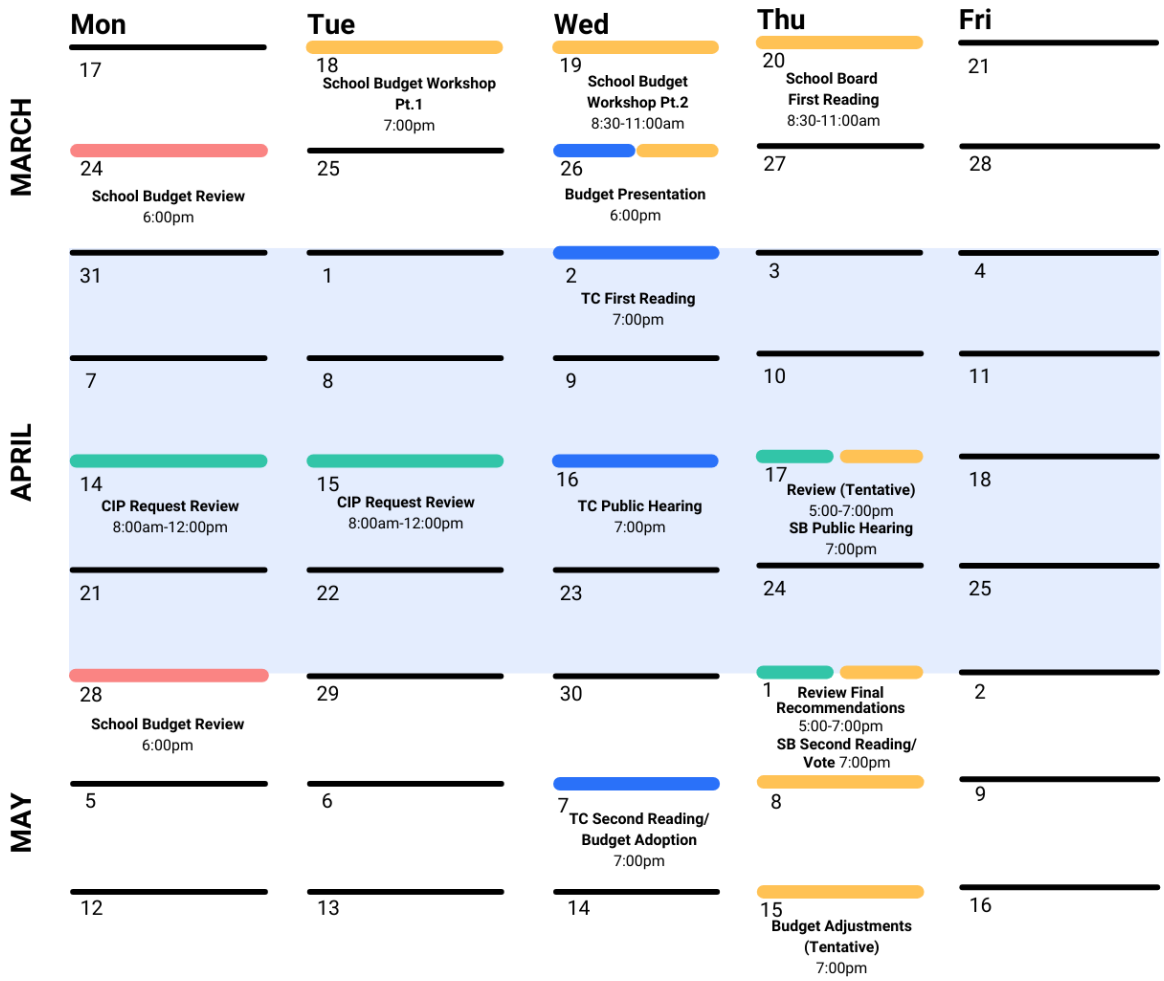
Unlike the municipal budget that is voted on by the Town Council, the School budget must be approved by Scarborough voters in a budget validation referendum. This referendum usually takes place on the second Tuesday in June. If the validation vote is successful, the budget process is complete for that year. If the validation vote is unsuccessful then the process repeats with a new proposal that goes through first reading, Public Hearing, final reading, and School budget validation referendum. This process continues until there is a successful School validation vote.

Aug

Tax Commitment

The final stage of the budget cycle is the tax commitment in late August. The Town Assessor sets the tax rate by determining the total town valuation and dividing that amount into the net budget to be raised through property taxation. This equation, net budget/total town valuation, gives us the mill rate used to determine each property owner's tax bill.

Budget Calendar: Municipal & School



MARCH

18 School Board (SB) Budget Workshop
19 SB Budget Workshop
20 SB First Reading
24 SB Finance Committee Budget Review
26 Town/School Budget Presentation

APRIL

2 Town Council (TC) First Reading
14 TC Finance Committee CIP Request Review
15 TC Finance Committee CIP Request Review
16 TC Public Hearing
17 TC Finance Committee Review (Tentative)
17 SB Public Hearing
28 SB Finance Committee Budget Review
1 TC Finance Review Final Recommendations

MAY

1 SB Second Reading/Vote
7 TC Second Reading/Budget Adoption
15 SB Budget Adjustments (Tentative)

JUNE

10 School Budget Validation Referendum

Calendar Key (Above)

Town Council (TC)
School Board (SB)
TC Finance Committee
SB Finance Committee

TOWN OF
SCARBOROUGH, MAINE

REVENUE & BUDGET LINE ITEMS

Executive

Community Services

Engineering & Technical Services

Finance/Assessing

Fire

Human Resources

Planning & Code Enforcement

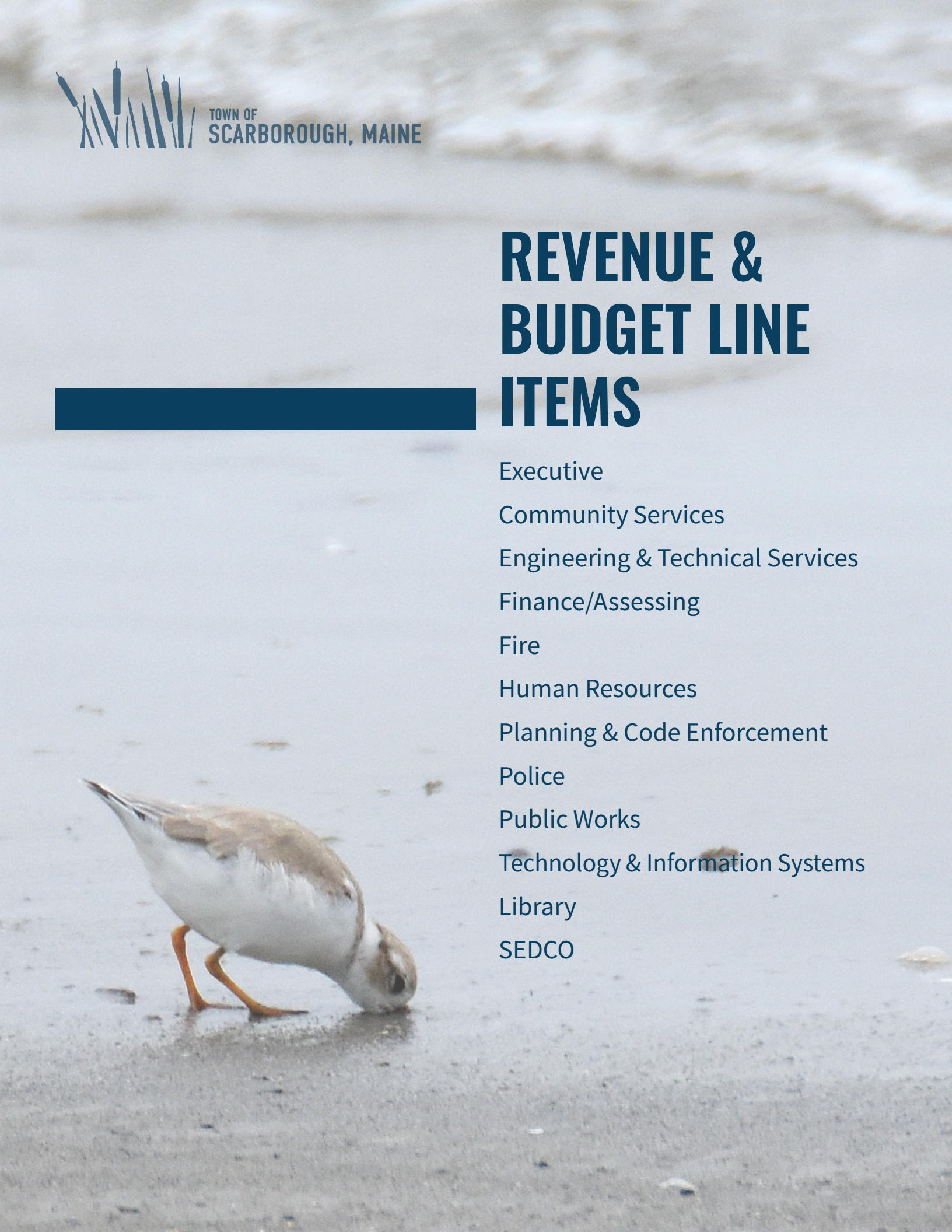
Police

Public Works

Technology & Information Systems

Library

SEDCO



Municipal Operating Budget Summary

TOWN OF SCARBOROUGH									
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS									
FY 2026 TOWN APPROPRIATIONS									
							2026		
	2023	2024	2025	2025	2026	2026	FINANCE	2026	PCT
ACCOUNTS FOR:	ACTUAL	ACTUAL	BUDGET	PROJECTION	DEPARTMENT	PROPOSED	COMMITTEE	ADOPTED	CHANGE
EXECUTIVE	$ 3,481,546	$ 3,479,678	$ 4,568,451	$ 4,340,741	$ 3,953,840	$ 3,827,839	$ 3,975,339	$ 3,975,339	-16.21%
HUMAN RESOURCES	$ 633,567	$ 809,263	$ 726,295	$ 742,740	$ 787,391	$ 744,891	$ 744,891	$ 744,891	2.56%
FINANCE	$ 1,310,811	$ 1,429,789	$ 1,478,132	$ 1,441,492	$ 1,572,342	$ 1,569,542	$ 1,569,542	$ 1,569,542	6.18%
MANAGEMENT INFORMATION SYSTEMS	$ 1,676,505	$ 1,909,720	$ 2,373,829	$ 2,362,242	$ 2,653,989	$ 2,653,989	$ 2,653,989	$ 2,653,989	11.80%
PLANNING DEPARTMENT	$ 1,243,083	$ 895,235	$ 1,010,913	$ 988,433	$ 1,067,772	$ 1,067,772	$ 1,067,772	$ 1,067,772	5.62%
COMMUNITY SERVICES	$ 3,180,390	$ 3,682,183	$ 3,874,014	$ 3,812,878	$ 4,292,569	$ 4,185,766	$ 4,185,766	$ 4,185,766	8.05%
LIBRARY NET -TOWN APPROPRIATION	$ 1,108,633	$ 1,108,633	$ 1,340,938	$ 1,340,938	$ 1,476,158	$ 1,476,158	$ 1,476,158	$ 1,476,158	10.08%
SEDCO	$ 271,353	$ 287,432	$ 308,218	$ 308,778	$ 327,725	$ 327,725	$ 327,725	$ 327,725	6.33%
FIRE	$ 6,766,174	$ 7,381,526	$ 7,563,022	$ 7,435,953	$ 8,577,432	$ 8,259,558	$ 8,472,206	$ 8,472,206	9.21%
POLICE	$ 7,652,065	$ 8,035,774	$ 8,467,630	$ 8,312,761	$ 10,616,166	$ 10,053,867	$ 10,249,791	$ 10,249,791	18.73%
PUBLIC WORKS	$ 7,586,752	$ 7,771,340	$ 8,581,246	$ 8,057,999	$ 9,407,749	$ 9,241,942	$ 9,226,942	$ 9,226,942	7.70%
ENGINEERING	$ -	$ 585,178	$ 653,037	$ 655,737	$ 832,010	$ 857,010	$ 857,010	$ 857,010	31.23%
TOWN DEBT	$ 6,388,650	$ 4,685,656	$ 5,058,942	$ 5,328,009	$ 4,870,080	$ 4,870,080	$ 4,870,080	$ 4,870,080	-3.73%
MUNICIPAL TOTALS	$ 41,299,528	$ 42,061,407	$ 46,004,667	$ 45,128,702	$ 50,435,223	$ 49,136,139	$ 49,677,211	$ 49,677,211	6.81%

Department Highlights

The Department Highlights section provides summaries outlining department responsibilities, structure, and performance metrics. The insights and illustrative examples within each section intend to highlight the value residents get for their tax dollars for Town of Scarborough programs, services and capital projects. Our goal for spotlighting Town departments is to make residents aware of the wide range of services that Town employees perform, the value they provide, and the positive impact they make on the community.

Town Departments

Departments that have expertise in specific areas to ensure efficient governance and service delivery include Assessing, Community Services, Engineering & Technical Services, Executive, Finance, Fire, Human Resources, Library, Planning & Code Enforcement, Police, Public Works, Scarborough Economic Development Corporation (SEDCO), Technology & Information Services. Each brief two-page department section includes:

- **Department Highlights** – Department's role and capabilities in providing a full range of services to Scarborough residents, describing their basic responsibilities and primary functions
- **Organizational Chart** – Visual depiction of department structure (i.e., who reports to whom, ensuring a clear path of communication and accountability), including number of staff members
- **"Year in Review"** – Productivity metrics for the most recently completed fiscal year or calendar year, depending on how specific metrics can be reported (e.g., number of exemptions processed by Assessing; number of building permits issued by Planning & Codes; number of dispatch calls answered by Police, etc.)
- **Successes & Accomplishments** – Brief explanation of the department's most noteworthy completed projects and achievements in the prior year
- **Goals & Priorities** – Brief explanation of some major initiatives or priority projects that will guide the strategic direction of the department in the next year, along with anticipated outcomes
- **Department Budget Summary** – A high-level grouping of department spending into broad categories like wages and benefits, etc. aligned with the Town's municipal financial software's reporting capabilities

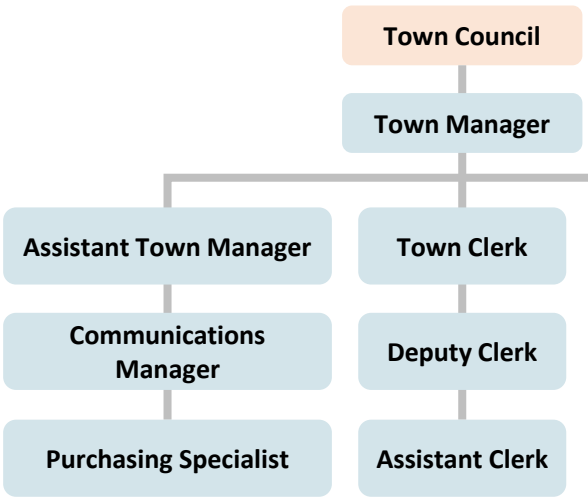
Following each Department Highlight is the specific FY26 Budget request, including line-item detail for revenues and appropriations.

Executive

Department Highlights

The Executive branch relates to the office of the Town Manager. Under a Council-Manager form of government, where the voters of the community elect the council, the Town Manager is appointed by and serves at the discretion of the Town Council. The Executive branch is comprised of:

- **Administration:** The Town Manager executes and carries out the governmental and fiscal policies adopted by the council, has direct responsibility for and supervises all general administrative functions, and prepares an annual budget for review and adoption by Town Council. Under the Town Manager's direction, the Assistant Town Manager assists in coordinating, directing, and implementing day-to-day departmental operations.
- **Communications:** The Marketing and Communications Manager is responsible for providing comprehensive outreach and information to the community and its residents through a variety of channels. The position also supports public engagement opportunities and initiatives of the Town Council. It strives for accessibility, transparency, and an unbiased approach to the coverage of Town news and events.
- **Town Council:** The seven-member council performs the legislative functions of government by adopting policy, controlling the raising and appropriation of funds, levying taxes, contracting of debts, and adopting the annual Operating and Capital budgets. The Council also enacts, amends and repeals ordinances, resolutions and orders, and establishes policies and measures necessary for the general welfare of the Town and its citizens.
- **Insurance & Legal:** The insurance division provides for the insurance and risk management needs of the Town. The town attorney, appointed by the Town Council, provides legal advice regarding town affairs and represents the Town's interests in legal matters.
- **Town Clerk/Elections:** The Clerk's office handles a wide range of services to the residents (e.g., administers elections and voter registration information, maintains vital records, issues licenses and permits, Freedom of Information requests and records, and maintains Town Council and Committee meeting records).



Department Staff		
Full Time	**Part Time**	**Other**
6.25*	1	81**

*1 FTE shared between Executive & HR
**81 = election staff (includes 36 volunteers)

Executive

YEAR IN REVIEW

Vital Records & Requests
173 Births
1,171 Deaths
86 FOIA Requests
5,653 Certified Copies

Licenses & Permits
229 Marriage Licenses
2,476 Dog Licenses
760 Clamming Licenses
4,027 Various Licenses & Permits

Meetings & Hearings
22 Town Council Meetings
82 Public Hearings
146 Committee Meetings

Voting & Elections
3 Elections
18,867 Active Voters List



Subscribers & Followers
4,694 E-Newsletter Subscribers
12,262 Facebook & Instagram Followers

Strategic Initiatives

SUCCESSES & ACCOMPLISHMENTS 2024-2025	GOALS & PRIORITIES 2025-2026
Increased communications reach with 535 new subscribers to the Town Newsletter.	Support Town Council goals and priorities.
Received a bond rating upgrade from Moody's Ratings, from Aa3 to Aa2. The upgrade reflects the Town's improving financial position and economic base.	Increase access and information to the public with expanded remote participation opportunities and enhanced website content.
Updated the Fiscal and Financial Policy, resulting in positive gains in the Unassigned Fund Balance and contributing to the upgraded bond rating.	Leverage TIF revenues to reduce tax impact, and continue to provide education regarding TIFs and shelter benefits.
Administered the November 5, 2024 Election with a total of 15,270 ballots cast and an 82% voter turnout.	Enhance customer service with expanded online services for licensing and permits, and improved responsiveness to resident inquiries.

Department Budget Summary

DESCRIPTION	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 PROPOSED	2026 ADOPTED	INC. DEC.	PCT CHANGE
Personnel Costs	2,277,182	3,283,701	3,127,976	2,489,939	2,584,939	(698,762)	-21.3%
Contracted Services	693,088	717,600	665,383	749,100	821,600	104,000	14.5%
Services and Charges	217,888	254,400	199,914	272,550	252,550	(1,850)	-0.7%
Supplies	266,695	281,250	316,608	282,750	282,750	1,500	0.5%
Equipment	7,058	10,500	10,000	12,500	12,500	2,000	19.0%
Other Costs	17,767	21,000	20,860	21,000	21,000	-	0.0%
Total Expenditures	3,479,678	4,568,451	4,340,741	3,827,839	3,975,339	(593,112)	-13.0%

Department Revenue

Executive

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2026 TOWN ESTIMATED REVENUES

ACCOUNTS:	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPT	2026 PROPOSED	FINANCE COMM.	FY2026 ADOPTED		TC Incr Decr	TC Pct Change
EXECUTIVE REVENUES ALL DIVISIONS											
WORKER'S COMP INSURANCE REIMB	69,387	72,501	40,000	87,600	75,000	75,000	75,000	75,000		35,000	87.5%
INSURANCE CLAIM REIMBURSEMENTS	61,011	26,356	60,000	34,700	60,000	60,000	60,000	60,000		-	0.0%
COMMERCIAL CLAM LICENSES	8,600	8,550	8,600	8,600	8,600	8,600	8,600	8,600		-	0.0%
SPECIAL AMUSEMENT LICENSES	2,200	2,369	2,200	2,200	2,300	2,300	2,300	2,300		100	4.5%
JUNKYARD LICENSES	540	540	540	540	540	540	540	540		-	0.0%
MOBILE HOME PARK LICENSES	595	595	595	513	595	595	595	595		-	0.0%
MASSAGE LICENSES	965	900	900	900	915	915	915	915		15	1.7%
COIN OPERATED GAMES LICENSES	2,380	2,380	2,500	2,500	2,380	2,380	2,380	2,380		(120)	-4.8%
WASTE HAULERS LICENSES	2,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000		-	0.0%
INNKEEPERS LICENSES	3,081	3,276	3,500	3,500	3,500	3,500	3,500	3,500		-	0.0%
FOOD HANDLERS LICENSE	31,790	39,930	35,000	35,000	39,000	39,000	39,000	39,000		4,000	11.4%
MARIJUANA BUSINESS LICENSE	63,400	89,100	95,000	90,750	95,000	95,000	95,000	95,000		-	0.0%
RECREATIONAL CLAM LICENSES	11,170	10,925	13,000	12,730	12,000	12,000	12,000	12,000		(1,000)	-7.7%
DOG LICENSES	14,961	15,244	15,000	15,000	15,000	15,000	15,000	15,000		-	0.0%
HORSE BEACH PERMIT FEE	190	130	300	200	200	200	200	200		(100)	-33.3%
MARRIAGE LICENSES	5,436	5,148	5,000	8,100	5,000	5,000	5,000	5,000		-	0.0%
BURIAL PERMIT FEES	1,862	1,548	3,500	1,600	2,000	2,000	2,000	2,000		(1,500)	-42.9%
INTERMENT - GRAVE OPENING PERMITS	10,795	12,950	10,000	12,000	10,000	10,000	10,000	10,000		-	0.0%
SHORT TERM RENTALS LICENSE	-	-	35,000	35,000	35,000	35,000	35,000	35,000		-	0.0%
CLERK MISC. PERMITS / FEES	3,140	3,975	4,500	4,100	4,000	4,000	4,000	4,000		(500)	-11.1%
CLERK VOTER REPORTS	221	321	250	51	250	250	250	250		-	0.0%
CERTIFIED COPY FEES	39,428	40,264	40,000	43,500	40,000	40,000	40,000	40,000		-	0.0%
NOTARY FEES	1,400	2,640	2,000	2,500	2,500	2,500	2,500	2,500		500	25.0%
OAK HILL BUILDING UTILITY REIMB	37,181	20,046	26,000	26,000	23,000	23,000	23,000	23,000		(3,000)	-11.5%
MISCELLANEOUS REVENUES	17,179	14,299	5,000	5,000	5,000	5,000	5,000	5,000		-	0.0%
OAK HILL BLDG. RENTAL INCOME	66,122	66,122	68,105	68,105	70,149	70,149	70,149	70,149		2,044	3.0%
CELLULAR LEASE REVENUES	53,508	58,340	58,340	58,340	60,955	60,955	60,955	60,955		2,615	4.5%
PUBLIC SAFETY CELLULAR TOWER LEASE REV	24,189	90,618	68,616	68,616	75,477	75,477	75,477	75,477		6,861	10.0%
STATE PARK FEE SHARING	3,187	2,605	2,500	2,350	2,500	2,500	2,500	2,500		-	0.0%
STATE G.A. REIMBURSEMENT	257,723	269,800	157,502	157,500	157,675	157,675	157,675	157,675		173	0.1%
TOTAL EXECUTIVE	795,741	864,522	826,448	850,495	811,536	811,536	811,536	811,536		(14,912)	-1.8%

Department Appropriations Line Item

Executive

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
TOWN MANAGER										
ADMIN FULL TIME PAY	142,088	157,312	170,306	170,306	177,360	177,360	177,360	177,360	7,654	4.5%
EXECUTIVE ASSISTANT FULL TIME PAY	21,606	-	54,143	54,143	114,546	114,546	114,546	114,546	60,404	111.6%
TRAVEL STIPEND	6,090	6,000	6,000	5,770	6,000	6,000	6,000	6,000	-	0.0%
FICA	9,688	10,011	13,436	13,436	17,333	17,333	17,333	17,333	3,903	29.0%
MEDICARE	2,555	2,341	3,349	3,349	4,365	4,365	4,365	4,365	1,017	30.4%
DENTAL INSURANCE	328	269	398	398	542	542	542	542	145	36.4%
LONG TERM DISABILITY INSURANCE	620	500	1,123	1,123	1,463	1,463	1,463	1,463	340	30.3%
MAINE FAMILY LEAVE TAX	-	-	-	510	1,522	1,522	1,522	1,522	1,522	100.0%
HEALTH INSURANCE	18,254	18,299	20,135	20,135	21,500	21,500	21,500	21,500	1,365	6.8%
PENSION	35,368	36,464	40,749	40,749	56,504	56,504	56,504	56,504	15,755	38.7%
EMPLOYEE TRAINING	1,042	4,085	5,500	5,500	6,000	6,000	6,000	6,000	500	9.1%
PROFESSIONAL DUES	1,232	1,118	1,250	1,250	1,250	1,250	1,250	1,250	-	0.0%
TELEPHONES	810	1,756	1,000	2,295	1,000	1,000	1,000	1,000	-	0.0%
POSTAGE	11	348	150	150	150	150	150	150	-	0.0%
OFFICE SUPPLIES	1,150	2,687	4,000	2,500	4,000	4,000	4,000	4,000	-	0.0%
TOTAL TOWN MANAGER	240,843	241,190	**321,538**	**321,614**	**414,141**	**414,141**	**414,141**	**414,141**	92,604	28.8%
ADMINISTRATION										
ASST TOWN MANAGER FT PAY	27,311	29,281	32,281	32,281	34,152	34,152	34,152	34,152	1,871	5.8%
STAFF FULL TIME PAY	130,961	139,322	148,367	148,367	156,916	156,916	156,916	156,916	8,549	5.8%
CELL PHONE STIPEND	1,175	1,200	1,800	1,800	1,800	1,800	1,800	1,800	-	0.0%
FICA	10,318	10,330	11,494	11,494	12,160	12,160	12,160	12,160	666	5.8%
MEDICARE	2,413	2,556	2,689	2,689	2,845	2,845	2,845	2,845	156	5.8%
DENTAL INSURANCE	329	336	331	331	339	339	339	339	8	2.4%
LONG TERM DISABILITY INSURANCE	748	819	898	898	950	950	950	950	52	5.8%
MAINE FAMILY LEAVE TAX	-	-	-	550	932	932	932	932	932	100.0%
HEALTH INSURANCE	19,317	15,637	14,932	14,932	25,811	25,811	25,811	25,811	10,879	72.9%
PENSION	16,083	18,648	18,061	18,061	19,090	19,090	19,090	19,090	1,029	5.7%
EMPLOYEE TRAINING	711	4,154	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
PROFESSIONAL DUES	1,000	636	600	600	600	600	600	600	-	0.0%
TELEPHONES	171	171	400	400	400	400	400	400	-	0.0%
POSTAGE	-	12	200	-	200	200	200	200	-	0.0%
PUBLIC COMMUNICATIONS	70	3,175	2,500	1,000	7,500	7,500	15,000	15,000	5,000	200.0%
TRAVEL	244	367	250	250	250	250	250	250	-	0.0%
OFFICE SUPPLIES	1,081	852	750	1,000	750	750	750	750	-	0.0%
NEW EQUIPMENT	-	4,757	3,500	3,500	500	500	500	500	(3,000)	-85.7%
TOTAL ADMINISTRATION	212,870	234,375	**244,153**	**243,253**	**269,255**	**269,255**	**276,755**	**276,755**	25,102	10.3%
TOTAL TOWN MANAGER & ADMINISTRATION	453,713	476,165	**565,691**	**564,867**	**683,396**	**683,396**	**690,896**	**690,896**	117,706	20.8%
LEGISLATIVE										
STIPENDS	10,750	14,833	17,750	17,750	17,750	17,750	17,750	17,750	-	0.0%
FICA	500	1,086	1,101	1,101	1,101	1,101	1,101	1,101	1	0.0%
MEDICARE	117	254	257	257	257	257	257	257	-	0.0%
MAINE FAMILY LEAVE TAX	-	-	-	-	89	89	89	89	89	100.0%
TOTAL COUNCIL	11,367	16,173	**19,108**	**19,108**	**19,197**	**19,197**	**19,197**	**19,197**	89	0.5%
GENERAL GOVERNMENT										
OFFSITE STORAGE	10,670	10,441	10,000	10,000	20,000	20,000	20,000	20,000	10,000	100.0%
COMMUNITY SURVEY	4,100	16,400	-	-	-	20,000	20,000	20,000	20,000	100.0%
PROFESSIONAL DUES	354	368	500	500	500	500	500	500	-	0.0%
COG DUES (Gr. Portland Council of Govern)	50,470	54,898	59,000	59,000	64,000	64,000	64,000	64,000	5,000	8.5%
ETA DUES (Eastern Trail Alliance)	6,000	6,000	6,000	6,000	6,500	6,500	6,500	6,500	500	8.3%
MMA DUES (Maine Municipal Association)	30,368	32,639	35,000	35,000	35,000	35,000	35,000	35,000	-	0.0%
SERVICE CENTER COALITION DUES					3,500	3,500	3,500	3,500		
TRANSIT	25,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	-	0.0%
OFFICE EQUIPMENT	19,547	19,369	41,500	41,500	41,000	41,000	41,000	41,000	(500)	-1.2%
CONTINGENCY	400	25	1,500	1,500	1,500	1,500	1,500	1,500	-	0.0%
SCARBOROUGH LAND TRUST	4,000	-	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
TOTAL GENERAL GOVERNMENT	150,909	165,760	**182,500**	**182,500**	**201,000**	**221,000**	**286,000**	**286,000**	38,500	21.1%

Department Appropriations Line Item

Executive

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PUBLIC INFORMATION										
TOWN REPORT/MUNICIPAL DIRECTORY	-	-	500	500	500	500	500	500	-	0.0%
TOTAL PUBLIC INFORMATION	-	-	**500**	**500**	**500**	**500**	**500**	**500**	-	0.0%
PAYMENTS TO OTHER AGENCIES										
PROJECT GRACE	12,500	16,500	12,500	12,500	12,500	12,500	12,500	12,500	-	0.0%
TOTAL OTHER AGENCY PAYMENTS	12,500	16,500	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	-	0.0%
TOTAL LEGISLATIVE	174,776	198,433	**214,608**	**214,608**	**233,197**	**253,197**	**318,197**	**318,197**	38,589	18.0%
BENEFITS										
FICA TAX	18,817	14,399	20,000	20,000	26,370	26,370	26,370	26,370	6,370	34.3%
MEDICARE TAX	4,537	3,276	13,921	13,921	6,308	6,308	6,308	6,308	(7,613)	-54.7%
ME FAMILY LEAVE LAW P/R TAX	-	-	100,000	110	2,175	2,175	2,175	2,175	(97,825)	-97.8%
PCORI AFFORD HEALTH CARE ACT	1,143	1,330	1,784	1,784	1,784	1,784	1,784	1,784	-	0.0%
PENSION (401/457/MEPERS)	15,383	12,216	154,209	154,209	61,700	61,700	61,700	61,700	(92,509)	-60.0%
ADJUSTMENTS	14,196	-	771,421	771,421	35,000	35,000	35,000	35,000	(736,421)	-95.5%
FLEX ADMINISTRATION FEE	3,262	3,233	3,412	3,412	3,412	3,412	3,412	3,412	-	0.0%
EMPLOYEE RECOGNITION	3,760	5,663	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%
EMPLOYEE ASSISTANCE PROGRAM	550	550	1,500	1,500	1,500	1,500	1,500	1,500	-	0.0%
EMPLOYEE TRAINING	-	-	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
SICK PAY ADJUSTMENTS	260,761	218,200	150,000	131,683	150,000	150,000	150,000	150,000	-	0.0%
VAC/COMP PAY ADJUSTMENTS	285,085	278,531	250,000	209,418	250,000	250,000	250,000	250,000	-	0.0%
MUNICIPAL WELLNESS PROGRAM	-	49	1,500	1,500	1,500	1,500	1,500	1,500	-	0.0%
TOTAL BENEFITS	607,494	537,507	**1,479,005**	**1,320,222**	**549,349**	**549,349**	**549,349**	**549,349**	(929,656)	-62.9%
RISK MANAGEMENT										
UNEMPLOYMENT COMPENSATION	5,000	5,000	5,000	5,500	5,500	5,500	5,500	5,500	500	10.0%
WORKER'S COMPENSATION	691,194	630,701	605,000	605,000	605,000	605,000	700,000	700,000	-	0.0%
PROPERTY AND LIABILITY INSURANCE	228,127	244,353	262,000	280,000	280,000	280,000	280,000	280,000	18,000	6.9%
TOTAL RISK MANAGEMENT	970,247	895,170	**903,500**	**890,500**	**890,500**	**890,500**	**985,500**	**985,500**	(13,000)	-1.4%
TOTAL INSURANCES	1,577,741	1,432,677	**2,382,505**	**2,210,722**	**1,439,849**	**1,439,849**	**1,534,849**	**1,534,849**	(842,656)	-39.6%
TOTAL LEGISLATIVE & INSURANCES	1,752,516	1,631,110	**2,597,113**	**2,425,330**	**1,673,046**	**1,693,046**	**1,853,046**	**1,853,046**	(804,067)	-34.8%
LEGAL										
LEGAL GENERAL	119,532	65,638	65,000	62,600	65,000	65,000	65,000	65,000	-	0.0%
LEGAL LITIGATION	5,270	143	18,000	1,500	18,000	18,000	18,000	18,000	-	0.0%
ORDINANCE DEVELOPMENT	1,566	3,274	6,000	6,000	6,000	6,000	6,000	6,000	-	0.0%
LEGAL SPECIAL SERVICES	44,756	64,397	30,000	14,500	30,000	30,000	30,000	30,000	-	0.0%
TOTAL LEGAL	171,184	133,452	**119,000**	**84,600**	**119,000**	**119,000**	**119,000**	**119,000**	-	0.0%
TOWN CLERK'S OFFICE										
STAFF FULL TIME PAY	171,108	238,909	199,827	199,827	163,052	163,052	163,052	163,052	(36,775)	-18.4%
PROPOSED POSITION	-	-	-	-	81,795	-	-	-	-	0.0%
PART-TIME CLERK	26,502	24,857	30,473	30,473	-	36,743	36,743	36,743	6,270	20.6%
FICA	12,836	16,231	12,155	12,155	13,480	12,074	12,074	12,074	(81)	-0.7%
MEDICARE	3,016	3,810	2,843	2,843	4,557	2,824	2,824	2,824	(19)	-0.7%
LONG TERM DISABILITY INSURANCE	680	1,076	1,000	1,000	1,000	816	816	816	(184)	-18.4%
MAINE FAMILY LEAVE TAX	-	-	-	300	300	1,009	1,009	1,009	1,009	100.0%
HEALTH INSURANCE	13,512	21,663	21,636	21,636	21,636	21,501	21,501	21,501	(135)	-0.6%
PENSION	20,813	26,466	24,392	24,392	14,079	14,079	14,079	14,079	(10,313)	-43.7%
OVERTIME PAY	179	415	2,100	1,000	2,100	2,100	2,100	2,100	-	0.0%
EMPLOYEE TRAINING	451	1,052	750	750	1,000	1,000	1,000	1,000	250	33.3%
PROFESSIONAL DUES	519	350	650	650	650	650	650	650	-	0.0%
TELEPHONES	228	228	300	300	300	300	300	300	-	0.0%
POSTAGE	1,243	3,887	3,000	1,500	3,000	3,000	3,000	3,000	-	0.0%
ADVERTISEMENTS	3,707	11,561	11,000	3,500	11,000	11,000	11,000	11,000	-	0.0%
RECORDS RESTORATION	-	332	300	300	300	300	300	300	-	0.0%
OFFICE SUPPLIES	1,534	2,073	2,500	2,500	3,000	3,000	3,000	3,000	500	20.0%
TOTAL TOWN CLERK	262,848	353,239	**313,658**	**310,459**	**327,982**	**273,448**	**273,448**	**273,448**	(40,210)	-12.8%

Department Appropriations Line Item

Executive

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
ELECTIONS										
PART TIME PAY	25,667	45,129	35,000	35,239	35,000	35,000	35,000	35,000	-	0.0%
FICA	1,743	2,038	2,387	1,833	2,387	2,387	2,387	2,387	-	0.0%
MEDICARE	471	645	558	552	558	558	558	558	-	0.0%
MAINE FAMILY LEAVE TAX	-	-	-	-	193	193	193	193	193	100.0%
PENSION	139	81	434	241	437	437	437	437	4	0.7%
OVERTIME PAY	2,807	1,034	3,500	5,654	3,500	3,500	3,500	3,500	-	0.0%
EMPLOYEE TRAINING	362	281	600	360	750	750	750	750	150	25.0%
CONTRACTED SERVICES	570	900	900	900	900	900	900	900	-	0.0%
EQUIPMENT MAINTENANCE	1,527	1,500	1,800	1,500	1,800	1,800	1,800	1,800	-	0.0%
POSTAGE	2,546	1,743	6,500	10,686	6,500	6,500	6,500	6,500	-	0.0%
PRINT & BINDING	25,472	12,246	10,000	4,600	10,000	10,000	10,000	10,000	-	0.0%
OFFICE SUPPLIES	1,443	2,275	2,000	2,238	3,000	3,000	3,000	3,000	1,000	50.0%
ELECTION FOOD	1,049	2,104	2,000	1,916	2,500	2,500	2,500	2,500	500	25.0%
NEW EQUIPMENT	-	456	5,000	5,000	10,000	10,000	10,000	10,000	5,000	100.0%
TOTAL ELECTIONS	63,797	70,558	**70,739**	**70,779**	**77,585**	**77,585**	**77,585**	**77,585**	6,846	9.7%
TOTAL TOWN CLERK AND ELECTIONS	326,644	423,797	**384,396**	**381,238**	**405,567**	**351,033**	**351,033**	**351,033**	(33,364)	-8.7%
MUNICIPAL BUILDING										
STAFF FULL TIME PAY	140,160	151,637	160,119	160,119	178,323	178,323	178,323	178,323	18,804	11.7%
CELL PHONE STIPEND	-	-	-	-	2,600	2,600	2,600	2,600	2,600	0.0%
FICA	8,359	9,148	9,251	9,251	9,863	9,863	9,863	9,863	612	6.6%
MEDICARE	2,035	2,139	2,165	2,165	2,308	2,308	2,308	2,308	143	6.6%
DENTAL INSURANCE	526	553	530	530	542	542	542	542	12	2.3%
LONG TERM DISABILITY INSURANCE	635	747	802	802	836	836	836	836	94	11.7%
MAINE FAMILY LEAVE TAX	0	0	-	525	921	921	921	921	921	100.0%
HEALTH INSURANCE	33,753	42,736	48,463	48,463	60,000	60,000	60,000	60,000	11,537	23.8%
PENSION	10,608	11,384	11,531	11,531	19,663	19,663	19,663	19,663	8,132	70.5%
OVERTIME PAY	3,337	4,023	2,500	2,500	2,500	2,500	2,500	2,500	-	0.0%
EMPLOYEE TRAINING	58	0	500	500	500	500	500	500	-	0.0%
CONTRACTED SERVICES	39,873	46,341	40,000	40,000	40,000	40,000	40,000	40,000	-	0.0%
UTILITY - SEWER	1,777	1,413	2,200	2,200	2,000	2,000	2,000	2,000	(200)	-9.1%
UTILITY - WATER	1,835	1,639	2,100	2,100	2,000	2,000	2,000	2,000	(100)	-4.8%
REFUSE COLLECTION	244	163	1,000	1,000	250	250	250	250	(750)	-75.0%
GROUNDS MAINTENANCE	7,836	700	6,500	6,500	6,500	6,500	6,500	6,500	-	0.0%
BUILDING MAINTENANCE	28,654	40,482	30,000	32,000	30,000	30,000	30,000	30,000	-	0.0%
GENERATOR REPAIRS	20,126	52,368	20,000	14,450	20,000	20,000	20,000	20,000	-	0.0%
MISCELLANEOUS MAINTENANCE	1,034	18	54,500	32,000	75,000	75,000	55,000	55,000	20,500	37.6%
EQUIPMENT MAINTENANCE	-	-	500	500	500	500	500	500	-	0.0%
TELEPHONES	1,320	1,546	1,600	1,600	1,600	1,600	1,600	1,600	-	0.0%
TRAVEL EXPENSE	858	316	500	500	500	500	500	500	-	0.0%
OPERATIONAL SUPPLIES	5,141	4,615	6,000	4,000	6,000	6,000	6,000	6,000	-	0.0%
UTILITY - GAS	43,454	44,431	50,000	45,000	50,000	50,000	50,000	50,000	-	0.0%
UTILITY - ELECTRICITY	163,551	155,181	115,000	158,195	115,000	115,000	115,000	115,000	-	0.0%
NEW EQUIPMENT	139	1,845	1,500	1,000	1,500	1,500	1,500	1,500	-	0.0%
NEW FURNITURE	319	0	500	500	500	500	500	500	-	0.0%
MISCELLANEOUS EXPENSES	1,851	1,193	1,500	1,360	1,500	1,500	1,500	1,500	-	0.0%
TOTAL MUNICIPAL BUILDING	528,533	596,148	**569,261**	**579,291**	**723,633**	**631,566**	**611,566**	**611,566**	62,305	10.3%
OAK HILL PROFESSIONAL BUILDING										
CONTRACTED SERVICES	6,195	6,601	5,000	5,038	6,000	6,000	6,000	6,000	1,000	20.0%
UTILITY SEWER	424	432	500	218	500	500	500	500	-	0.0%
UTILITY WATER	891	970	900	900	900	900	900	900	-	0.0%
REFUSE COLLECTION	244	488	1,000	1,000	500	500	500	500	(500)	-50.0%
BLDG. MAINTENANCE	4,261	3,256	4,000	3,400	4,000	4,000	4,000	4,000	-	0.0%
OPERATIONAL SUPPLIES	567	36	500	500	500	500	500	500	-	0.0%
UTILITY ELECTRICITY	7,188	6,346	6,500	5,700	6,500	6,500	6,500	6,500	-	0.0%
UTILITY HEATING FUEL	3,946	7,730	10,000	6,100	3,500	3,500	3,500	3,500	(500)	-5.0%
TOTAL OAK HILL PROFESSIONAL BUILDING	36,293	27,917	**28,400**	**22,856**	**28,400**	**28,400**	**28,400**	**28,400**	-	0.0%
WASHINGTON AVE STORAGE BLDG										
MISC MAINTENANCE & REPAIRS	-	400	1,000	1,000	1,000	1,600	1,600	1,600	600	60.0%
TOTAL WASHINGTON AVE STORAGE	-	400	**1,000**	**1,000**	**1,000**	**1,600**	**1,600**	**1,600**	600	60.0%

Department Appropriations Line Item

Executive

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

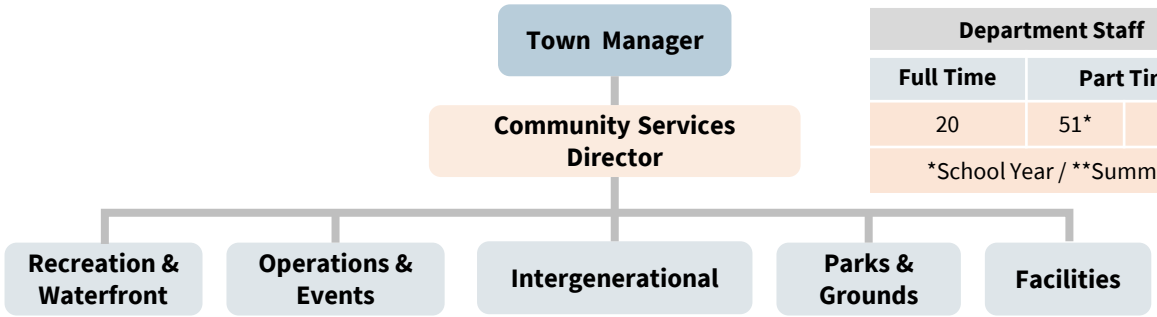
	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PUBLIC SAFETY BUILDING										
STAFF FULL TIME PAY	34,903	34,963	42,141	42,141	48,631	48,631	48,631	48,631	6,490	15.4%
FICA	2,438	1,031	2,814	2,814	2,940	2,940	2,940	2,940	126	4.5%
MEDICARE	570	241	659	659	688	688	688	688	29	4.4%
DENTAL INSURANCE	-	-	-	-	271	271	271	271		
LONG TERM DISABILITY INSURANCE	182	131	211	211	244	244	244	244	33	15.6%
MAINE FAMILY LEAVE TAX	-	-	-	-	244	244	244	244	244	100.0%
HEALTH INSURANCE	1,536	1,042	1,500	1,500	10,819	10,819	10,819	10,819	9,319	621.3%
PENSION	3,676	1,655	4,365	4,365	4,961	4,961	4,961	4,961	596	13.7%
CONTRACTED SERVICES	58,982	58,462	83,000	83,000	83,000	83,000	83,000	83,000	-	0.0%
UTILITY SEWER	2,626	2,164	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
UTILITY WATER	2,007	2,363	2,500	2,500	2,500	2,500	2,500	2,500	-	0.0%
REFUSE COLLECTION	-	196	500	500	500	500	500	500	-	0.0%
GROUNDS MAINTENANE	58,415	37,489	50,000	40,000	50,000	50,000	50,000	50,000	-	0.0%
BUILDING MAINTENANCE	14,810	10,304	30,000	13,500	30,000	30,000	30,000	30,000	-	0.0%
OPERATIONAL SUPPLIES	7,254	3,750	7,000	7,000	7,000	7,000	7,000	7,000	-	0.0%
UTILITY GAS	22,770	25,598	25,000	30,000	25,000	25,000	25,000	25,000	-	0.0%
UTILITY ELECTRICITY	-	-	50,000	50,000	50,000	50,000	50,000	50,000	-	0.0%
TOTAL PUBLIC SAFETY BUILDING	209,381	185,387	**302,690**	**281,190**	**319,798**	**319,798**	**319,798**	**319,798**	17,108	5.7%
TOTAL MUNICIPAL, OAK HILL & PUBLIC SAFETY FACILITIES	777,489	815,154	**902,251**	**884,706**	**1,072,831**	**961,364**	**961,364**	**961,364**	79,113	8.8%
TOTAL EXECUTIVE ALL DIVISIONS	3,481,548	3,473,678	**4,568,451**	**4,340,741**	**3,953,840**	**3,827,839**	**3,975,339**	**3,975,339**	(740,612)	-18.2%

Community Services

Department Highlights

Scarborough Community Services is the Parks and Recreation department. It is comprised of five divisions:

- The **Operations and Events** team oversees tasks, projects, and events that encompass all divisions of the department, including recreation, intergenerational, grounds and facilities, and beach management, as well as general customer service. This division also manages passport applications on behalf of the U.S. Department of State and oversees cable operations for various municipal and school projects as directed by the Town Manager.
- Our **Recreation and Waterfront** team organizes and runs programming to keep youth, adults, and senior citizens engaged and moving all year. The division also manages Town beach maintenance and staffing.
- The **Intergenerational** coordinators organize school-aged programming for Scarborough students. Our school-year child care programs begin at Grade PreK through Grade 5. Summer day camp programs begin at Grade K through Grade 8.
- Our **Grounds** staff are responsible for the repair and maintenance of all outdoor municipal facilities, including all town parks, fields, trails, and playgrounds.
- Our **Facilities** staff are responsible for the maintenance and repair of all indoor municipal facilities, including the Scarborough Municipal Building, the Public Safety Building, and the Oak Hill School Building.



Department Staff		
Full Time	**Part Time**	
20	51*	91**
*School Year / **Summer		

YEAR IN REVIEW

13 Parks & Beaches
Town-maintained beach & park areas, parking lots, and facilities

938 Passport Applications
Processed throughout the year

26,660 Hours Rented
Of fields, facilities, and rooms

455 New households
Created in registration system

214 Acres
Of trails and open space maintained

1,489 Active Adult
Program enrollments
(189 programs offered)

3,581 Youth Programs
Enrollments (154 programs offered)

351 Summer Camp
Registrations administered
(45 waitlisted)

17 Community / Special Events

Community Services

Strategic Initiatives

SUCCESSES & ACCOMPLISHMENTS 2024-2025	GOALS & PRIORITIES 2025-2026
Reformatted event and program sponsorship program and increased funds by 76%.	Evaluate avenues of communication to increase outreach throughout Scarborough.
Increased partnerships to provide programming for underserved sectors, such as teens, homeschool families, and active adults.	Continue to seek out local partnerships for future programs and events.
Completed a number of projects from the Facilities Master Plan, including court renovations, beach parking and safety infrastructure improvements, adding bike racks and stations, and ADA-access projects.	Continue to work through the Facilities Master Plan and plan for additional field space.
Instituted a successful Parks Ranger program for the beaches and trails, providing greater outreach and enforcement on site.	Finalize plans and secure funding for infrastructure repair at the beaches.

Department Budget Summary

DESCRIPTION	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 PROPOSED	2026 ADOPTED	INC. DEC.	PCT CHANGE
Personnel Costs	2,240,364	2,481,427	2,446,704	2,693,656	2,693,656	212,229	8.6%
Contracted Services	383,852	434,180	424,131	446,800	446,800	12,620	2.9%
Services and Charges	519,327	472,207	468,077	495,460	495,460	23,253	4.9%
Supplies	224,079	230,000	206,046	234,250	234,250	4,250	1.8%
Equipment	86,420	25,100	26,320	28,600	28,600	3,500	13.9%
Other Costs	278,688	231,100	241,595	287,000	287,000	55,900	24.2%
Total Expenditures	3,732,730	3,874,014	3,812,873	4,185,766	4,185,766	311,752	8.0%

Department Revenue

Community Services

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2026 TOWN ESTIMATED REVENUES

ACCOUNTS:	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPT	2026 PROPOSED	FINANCE COMM.	FY2026 ADOPTED		TC Incr Decr	TC Pct Change
COMMUNITY SERVICES ALL DIVISIONS											
MISCELLANEOUS REVENUES	23,467	391	10,000	10,000	12,000	12,000	12,000	12,000		2,000	20.0%
FRANCHISE FEE	224,990	216,221	235,000	235,000	235,000	235,000	235,000	235,000		-	0.0%
PASSPORT PROCESSING	33,600	35,141	25,000	29,500	32,000	32,000	32,000	32,000		7,000	28.0%
COMMUNITY PROGRAM REVENUES	23,257	23,254	25,000	25,000	25,000	25,000	25,000	25,000		-	0.0%
COMM PROGRAM FIELD TRIP REVENUES	3,425	-	5,000	7,800	5,000	5,000	5,000	5,000		-	0.0%
SPECIAL EVENTS DONATIONS/REV	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000		-	0.0%
SKI PROGRAMS	56,580	42,343	45,000	60,944	45,000	45,000	45,000	45,000		-	0.0%
BASKETBALL PROGRAMS	32,214	25,090	33,000	33,000	33,000	33,000	33,000	33,000		-	0.0%
SOCCER PROGRAMS	50,368	38,702	50,000	50,000	52,000	52,000	52,000	52,000		2,000	4.0%
YOUTH PROGRAM	168,420	148,591	160,000	160,000	165,000	165,000	165,000	165,000		5,000	3.1%
YOUTH TRIP REVENUES	-	35,782	35,000	35,000	35,000	35,000	35,000	35,000		-	0.0%
PROGRAM DEVELOPMENT REV	-	-	10,000	10,000	10,000	10,000	50,000	50,000		40,000	400.0%
ADULT REC	15,602	11,855	20,000	20,000	15,000	15,000	55,000	55,000		35,000	175.0%
CHILD CARE	779,360	710,367	930,000	916,500	930,000	930,000	930,000	930,000		-	0.0%
SUMMER PROGRAM	454,310	472,189	504,728	505,000	515,000	515,000	515,000	515,000		10,272	2.0%
PRESCHOOL PROGRAM	27,440	98,831	94,000	105,804	110,000	110,000	110,000	110,000		16,000	17.0%
SENIOR PROGRAMS	695	1,054	1,500	1,500	1,500	1,500	1,500	1,500		-	0.0%
SENIOR FIELD TRIPS	11,697	6,758	20,000	28,000	34,000	34,000	34,000	34,000		14,000	70.0%
SENIOR LUNCHEON REVENUES	10,975	8,746	12,000	12,000	12,000	12,000	12,000	12,000		-	0.0%
STAFFING REIMBURSEMENT (FROM SCHOOL)	-	104,562	136,679	136,679	140,000	140,000	140,000	140,000			
CONCESSION, HS/MEM PARK	6,400	-	3,500	3,500	3,500	3,500	3,500	3,500		-	0.0%
OAK HILL FIELD USE FEES	22,035	32,580	35,000	35,000	35,000	35,000	35,000	35,000		-	0.0%
OAK HILL LIGHT USE FEES	2,018	2,168	3,000	3,000	3,000	3,000	3,000	3,000		-	0.0%
DESIGN & DEVELOP - RECREATION RESERVE	-	-	75,000	75,000	75,000	75,000	75,000	75,000			
HUNNEWELL HOUSE	-	-	1,000	1,000	1,000	1,000	1,000	1,000			
FERRY/HURD/HIGGINS BEACH PARKING REV.	463,604	505,098	500,000	500,000	500,000	525,000	595,000	595,000		95,000	19.0%
HURD PARK CONCESSION REV.	6,400	7,000	7,500	7,500	6,400	6,400	6,400	6,400		(1,100)	-14.7%
HIGGINS BEACH LEASE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		-	0.0%
TOTAL COMMUNITY SERVICES	2,499,310	2,549,053	3,001,907	3,031,727	3,050,400	3,075,400	3,225,400	3,225,400		220,172	7.4%

Department Appropriations Line Item

Community Services

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
COMMUNITY SERVICES										
ADMINISTRATION										
ADMIN FULL TIME PAY	108,515	115,647	122,637	106,000	116,315	116,315	116,315	116,315	(6,322)	-5.2%
OFFICE MANAGER	71,001	72,606	81,370	81,370	96,233	96,233	96,233	96,233	14,863	18.3%
CLERICAL FULL TIME	45,652	52,767	56,056	56,056	59,301	59,301	59,301	59,301	3,245	5.8%
CELL PHONE STIPEND	1,175	1,200	1,800	1,000	1,300	1,300	1,300	1,300	(500)	-27.8%
FICA	13,484	13,967	14,890	13,845	15,994	15,995	15,995	15,995	1,105	7.4%
MEDICARE	3,153	3,267	3,484	3,238	3,742	3,742	3,742	3,742	258	7.4%
DENTAL INSURANCE	789	806	795	669	813	813	813	813	18	2.3%
LONG TERM DISABILITY INSURANCE	1,072	1,125	1,302	1,232	1,358	1,358	1,358	1,358	56	4.3%
MAINE FAMILY LEAVE TAX	-	-	-	525	1,359	1,359	1,359	1,359	1,359	100.0%
HEALTH INSURANCE	42,079	45,749	48,463	38,725	50,819	50,819	50,819	50,819	2,356	4.9%
PENSION	23,418	25,147	22,929	22,900	32,360	32,360	32,360	32,360	9,431	41.1%
OVERTIME PAY	2,487	2,996	2,500	1,450	1,500	1,500	1,500	1,500	(1,000)	-40.0%
EMPLOYEE TRAINING	4,833	5,378	13,100	13,000	13,100	13,100	13,100	13,100	-	0.0%
CONTRACTED SERVICES	326	4,513	500	500	500	500	500	500	-	0.0%
PROFESSIONAL DUES	1,314	1,250	1,500	1,500	1,500	1,500	1,500	1,500	-	0.0%
POSTAGE	724	687	500	250	500	500	500	500	-	0.0%
PASSPORT POSTAGE	2,873	3,721	3,500	2,700	3,500	3,500	3,500	3,500	-	0.0%
BROCHURE	1,627	2,001	3,000	2,600	3,000	3,000	3,000	3,000	-	0.0%
TRAVEL	865	591	1,500	750	1,500	1,500	1,500	1,500	-	0.0%
OFFICE SUPPLIES	6,455	1,998	2,000	2,000	2,000	2,000	2,000	2,000	-	0.0%
MISCELLANEOUS SUPPLIES	6,125	5,824	2,500	2,500	5,000	5,000	5,000	5,000	2,500	100.0%
TOTAL ADMINISTRATION	344,627	370,958	**384,326**	**353,591**	**411,693**	**411,694**	**411,694**	**411,694**	27,368	7.1%
CABLE TV										
STAFF FULL TIME PAY	50,491	56,845	60,445	60,445	63,898	63,898	63,898	63,898	3,453	5.7%
CS CABLE TV CELL PHONE STIPEND	588	600	600	600	650	650	650	650	50	8.3%
PART TIME PAY	7,661	9,486	14,040	14,040	12,000	12,000	12,000	12,000	(2,040)	-14.5%
PROGRAM DIRECTOR	10,490	13,807	20,280	20,280	21,193	21,193	21,193	21,193	913	4.5%
FICA	3,808	4,392	5,193	5,193	5,406	5,406	5,406	5,406	213	4.1%
MEDICARE	890	1,027	1,215	1,215	1,265	1,265	1,265	1,265	50	4.1%
DENTAL INSURANCE	281	271	265	265	271	271	271	271	6	2.3%
LONG TERM DISABILITY INSURANCE	256	272	303	303	320	320	320	320	17	5.6%
MAINE FAMILY LEAVE TAX	-	-	-	250	499	499	499	499	499	100.0%
HEALTH INSURANCE	17,232	18,375	19,385	19,385	20,000	20,000	20,000	20,000	615	3.2%
PENSION	7,273	8,265	6,198	6,198	9,216	9,216	9,216	9,216	3,018	48.7%
OVERTIME PAY	102	637	1,000	500	1,000	1,000	1,000	1,000	-	0.0%
EMPLOYEE TRAINING	-	71	200	375	200	200	200	200	-	0.0%
CONTRACTED SERVICES	11,829	8,097	10,000	10,000	7,700	7,700	7,700	7,700	(2,300)	-23.0%
PROFESSIONAL DUES	406	481	500	663	500	500	500	500	-	0.0%
EQUIPMENT MAINTENANCE	-	-	500	500	500	500	500	500	-	0.0%
NEW EQUIPMENT	5,986	550	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
TOTAL CABLE TV	117,658	123,242	**141,374**	**141,462**	**145,618**	**145,618**	**145,618**	**145,618**	4,244	3.0%
COMMUNITY PROGRAMS										
TICKET PURCHASES	23,325	22,635	22,000	22,749	22,000	22,000	22,000	22,000	-	0.0%
SPECIAL EVENTS	39,112	38,304	20,000	24,732	25,000	25,000	25,000	25,000	5,000	25.0%
FIELD TRIPS	7,935	-	5,000	845	3,000	3,000	3,000	3,000	(2,000)	-40.0%
TOTAL COMMUNITY PROGRAMS	71,278	61,734	**47,000**	**48,326**	**50,000**	**50,000**	**50,000**	**50,000**	3,000	6.4%
TOTAL COMMUNITY SERVICES ADMIN	533,563	555,934	**572,700**	**543,379**	**607,311**	**607,312**	**607,312**	**607,312**	34,612	6.0%

Department Appropriations Line Item

Community Services

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
GROUNDS/FACILITIES MAINTENANCE										
MANAGER FULL TIME PAY	60,404	73,050	77,397	77,397	81,911	81,911	81,911	81,911	4,514	5.8%
STAFF FULL TIME PAY	138,684	254,745	318,014	318,014	350,469	350,469	350,469	350,469	32,455	10.2%
CELL PHONE STIPEND	1,400	2,203	4,200	4,200	4,550	4,550	4,550	4,550	350	8.3%
PART TIME PAY	11,269	4,964	21,600	21,600	21,600	21,600	21,600	21,600	-	0.0%
FICA	14,157	20,404	25,542	25,542	28,188	28,188	28,188	28,188	2,646	10.4%
MEDICARE	3,311	4,772	5,976	5,976	6,595	6,959	6,959	6,959	983	16.5%
DENTAL INSURANCE	1,003	1,077	1,060	1,060	813	813	813	813	(247)	-23.3%
LONG TERM DISABILITY INSURANCE	782	1,232	1,979	1,979	1,877	1,877	1,877	1,877	(102)	-5.2%
MAINE FAMILY LEAVE TAX	-	-	-	1,250	2,318	2,318	2,318	2,318	2,318	100.0%
HEALTH INSURANCE	37,215	52,107	61,157	61,157	56,957	56,957	56,957	56,957	(4,200)	-6.9%
PENSION	21,890	32,350	38,029	38,029	42,093	42,093	42,093	42,093	4,064	10.7%
OVERTIME PAY	11,118	7,818	8,000	8,000	8,000	8,000	8,000	8,000	-	0.0%
EMPLOYEE TRAINING	270	1,131	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
CONTRACT SERV HSF, PF, WF, SBP, MP, BPP	55,036	162,173	204,500	204,500	206,500	206,500	206,500	206,500	2,000	1.0%
FIELD LINING	17,029	15,516	10,000	10,000	15,000	15,000	15,000	15,000	5,000	50.0%
ORGANICS - ATHLETIC FIELD	10,906	14,401	35,000	35,000	35,000	35,000	35,000	35,000	-	0.0%
TENNIS COURT	2,290	18,498	15,000	15,000	10,000	10,000	10,000	10,000	(5,000)	-33.3%
SEWER CHARGES (WP, MP, BPP)	10,707	12,630	8,300	5,000	8,800	8,800	8,800	8,800	500	6.0%
WATER CHARGE HS, PF, WP, SBP, MP, BPP	20,364	13,037	15,500	15,500	15,500	15,500	15,500	15,500	-	0.0%
INFIELD PREPARATION	20,037	32,508	28,000	28,000	23,000	23,000	23,000	23,000	(5,000)	-17.9%
PROPERTY MAINTENANCE	44,537	77,147	75,000	79,000	125,000	75,000	75,000	75,000	-	0.0%
VEHICLE MAINTENANCE	42,483	60,546	25,000	25,000	50,000	50,000	50,000	50,000	25,000	100.0%
MISC & BLDG MAINTENANCE	2,513	3,903	10,000	10,000	10,000	10,000	10,000	10,000	-	0.0%
OFFICE SUPPLIES	67	2,916	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
MISCELLANEOUS FIELD SUPPLIES	18,674	20,722	15,000	15,000	25,000	25,000	25,000	25,000	10,000	66.7%
FIELDS GAS UTILITY	4,882	4,549	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
FIELDS ELECTRICITY UTILITY	25,805	30,304	27,900	27,900	27,900	27,900	27,900	27,900	-	0.0%
GROUNDS VEHICLE FUEL	8,221	6,708	18,000	18,000	15,000	15,000	15,000	15,000	(3,000)	-16.7%
FIELDS PROPANE FUEL	2,608	4,057	3,100	2,000	3,100	3,100	3,100	3,100	-	0.0%
LAND IMPROVEMENTS	-	-	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
NEW EQUIPMENT	25,459	17,501	15,000	15,000	15,000	15,000	15,000	15,000	-	0.0%
TOTAL GROUNDS MAINTENANCE	613,961	1,000,754	**1,075,254**	**1,076,709**	**1,197,172**	**1,147,536**	**1,147,536**	**1,147,536**	72,282	6.7%
MAINTENANCE BUILDING										
CONTRACTED SERVICES	1,134	4,120	1,500	3,077	2,000	2,000	2,000	2,000	500	33.3%
SEWER	-	-	2,000	2,000	2,000	2,000	2,000	2,000	-	0.0%
WATER	2,927	1,990	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
MISCELLANEOUS SUPPLIES	972	1,399	1,500	1,000	1,500	1,500	1,500	1,500	-	0.0%
UTILITY GAS ICE RINK	6,097	4,812	6,000	3,283	6,000	6,000	6,000	6,000	-	0.0%
UTILITY ELECTRICITY	801	(994)	500	500	1,000	1,000	1,000	1,000	500	100.0%
TOTAL MAINTENANCE BUILDING	11,930	11,327	**14,500**	**12,860**	**15,500**	**15,500**	**15,500**	**15,500**	1,000	6.9%
TOTAL COMMUNITY SERV GROUNDS	625,891	1,012,081	**1,089,754**	**1,089,569**	**1,212,672**	**1,163,036**	**1,163,036**	**1,163,036**	73,282	6.7%
RECREATION										
RECREATION MANAGER	62,002	-	-	-	85,168	85,168	85,168	85,168	85,168	100.0%
SITE SUPERVISOR/REC LEADER	6,680	6,375	10,000	10,000	10,000	10,000	10,000	10,000	-	0.0%
FICA	4,337	395	620	620	620	620	620	620	-	0.0%
MEDICARE	1,014	92	145	145	145	145	145	145	-	0.0%
MAINE FAMILY LEAVE TAX	-	-	-	50	50	50	50	50	50	100.0%
TOTAL RECREATION	91,655	6,862	**10,765**	**10,815**	**95,983**	**95,983**	**95,983**	**95,983**	85,218	791.6%

Department Appropriations Line Item

Community Services

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
YOUTH PROGRAMS										
CAMP FEES - PROGRAM PART TIME PAY	43,371	18,909	45,500	30,045	22,000	22,000	22,000	22,000	(23,500)	-51.6%
FICA	4,156	2,776	2,821	2,821	1,364	1,364	1,364	1,364	(1,457)	-51.6%
MEDICARE	972	650	660	660	319	319	319	319	(341)	-51.7%
MAINE FAMILY LEAVE TAX	-	-	-	7	110	110	110	110		
YOUTH RECREATION SUPPLIES	2,220	375	2,000	2,000	2,000	2,000	2,000	2,000	-	0.0%
CONTRACTED PROGRAMS	66,577	85,708	60,000	60,000	75,000	75,000	75,000	75,000	15,000	25.0%
PROGRAM SUPPLIES	2,402	45	2,500	2,500	2,500	2,500	2,500	2,500	-	0.0%
PROGRAM SUPPLIES	13,136	9,122	15,000	15,000	15,000	15,000	15,000	15,000	-	0.0%
LEARN TO SKI PART TIME PAY	-	-	3,888	3,888	3,888	3,888	3,888	3,888	-	
FICA TAX	-	573	241	241	241	241	241	241	-	
MEDICARE TAX	-	134	56	56	56	56	56	56	-	
MAINE FAMILY LEAVE TAX	-	-	-	-	19	19	19	19	19	
SPECIAL PROJGRAM SUPPLIES	6,532	2,977	10,000	5,694	5,000	5,000	5,000	5,000	(5,000)	-50.0%
CONTRACTED PROGRAMS	51,176	41,348	30,000	30,000	30,000	30,000	30,000	30,000	-	0.0%
YOUTH TRIPS	-	4,268	19,000	19,000	19,000	19,000	19,000	19,000	-	
PROGRAM DEVELOPMENT	-	-	10,000	10,000	10,000	10,000	10,000	10,000		
TOTAL YOUTH PROGRAMS	190,542	166,952	**202,666**	**181,912**	**186,497**	**186,497**	**186,497**	**186,497**	(16,169)	-8.0%
TOTAL COMMUNITY SERVICES RECREATION	289,149	177,114	**220,431**	**199,727**	**282,480**	**282,480**	**282,480**	**282,480**	62,049	28.1%
CHILD CARE										
MANAGER FULL TIME PAY	73,853	78,686	83,429	83,429	88,234	88,234	88,234	88,234	4,805	5.8%
STAFF FULL TIME PAY	100,494	116,313	123,324	123,324	130,500	130,500	130,500	130,500	7,176	5.8%
CELL PHONE STIPEND	1,675	1,800	1,800	1,800	1,950	1,950	1,950	1,950	150	8.3%
PART TIME PAY	215,561	246,253	240,000	240,000	240,000	268,000	268,000	268,000	28,000	11.7%
FICA	26,550	29,385	27,663	27,663	28,316	28,316	28,316	28,316	653	2.4%
MEDICARE	6,210	6,873	6,471	6,471	6,624	6,624	6,624	6,624	153	2.4%
DENTAL INSURANCE	581	537	530	530	542	542	542	542	12	2.3%
LONG TERM DISABILITY INSURANCE	766	971	1,036	1,036	1,095	1,095	1,095	1,095	59	5.7%
MAINE FAMILY LEAVE TAX	-	-	-	1,450	2,359	2,359	2,359	2,359	2,359	100.0%
HEALTH INSURANCE	38,390	38,204	40,270	40,270	41,500	41,500	41,500	41,500	1,230	3.1%
PENSION	18,049	20,357	21,396	21,396	22,537	22,537	22,537	22,537	1,141	5.3%
OVERTIME PAY	2,519	5,340	4,000	3,500	4,000	4,000	4,000	4,000	-	0.0%
EMPLOYEE TRAINING	3,892	2,315	2,000	1,000	2,000	2,000	2,000	2,000	-	0.0%
LICENSES AND FEES	-	-	200	200	200	200	200	200	-	0.0%
MISCELLANEOUS MAINTENANCE	50	224	500	500	500	500	500	500	-	0.0%
LEASES LAND	36,569	33,066	35,000	35,000	35,000	35,000	35,000	35,000	-	0.0%
TRAVEL	509	1,239	1,000	600	1,000	1,000	1,000	1,000	-	0.0%
OFFICE SUPPLIES	255	40	250	350	250	250	250	250	-	0.0%
SPECIAL PROGRAMS	10,933	10,826	9,000	6,600	10,000	10,000	10,000	10,000	1,000	11.1%
NEW EQUIPMENT/FURNITURE	-	-	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
FIELD TRIPS	5,479	3,550	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
TOTAL CHILDCARE	554,311	597,863	**602,869**	**600,119**	**706,775**	**649,607**	**649,607**	**649,607**	46,738	7.8%
PRESCHOOL PROGRAM										
PART TIME PAY	-	40,325	61,660	61,660	64,435	64,435	64,435	64,435	2,775	4.5%
FICA	-	1,447	3,823	3,823	3,995	3,995	3,995	3,995	172	4.5%
MEDICARE	-	338	894	894	934	934	934	934	40	4.5%
MAINE FAMILY LEAVE ACT	-	-	-	150	308	308	308	308		
FOOD	-	143	500	500	500	500	500	500	-	0.0%
MISCELLANEOUS SUPPLIES & MATERIALS	-	-	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
TOTAL PRESCHOOL	-	42,253	**67,877**	**68,027**	**71,173**	**71,173**	**71,173**	**71,173**	3,296	4.9%

Department Appropriations Line Item

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FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
SUMMER DAY CAMP										
PART TIME PAY	212,996	270,352	257,960	257,960	268,500	268,500	268,500	268,500	10,540	4.1%
FICA	14,971	16,762	15,994	15,994	16,647	16,647	16,647	16,647	653	4.1%
MEDICARE	3,501	3,921	3,740	3,740	3,893	3,893	3,893	3,893	153	4.1%
MAINE FAMILY LEAVE TAX	-	-	-	5	1,343	1,343	1,343	1,343		
EMPLOYEE TRAINING	1,056	-	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%
INFECTIOUS DISEASE CONTROL	138	417	500	210	500	500	500	500	-	0.0%
CONTRACTED SERVICES	21,351	24,347	25,000	25,000	25,000	25,000	25,000	25,000	-	0.0%
MISCELLANEOUS SUPPLIES	17,306	16,312	5,000	3,100	5,000	5,000	5,000	5,000	-	0.0%
NEW EQUIPMENT	4,146	6,602	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
SPECIAL EVENTS	90,465	91,288	60,000	60,000	70,000	70,000	70,000	70,000	10,000	16.7%
TOTAL SUMMER DAY CAMP	366,430	430,381	**374,194**	**372,009**	**396,883**	**396,883**	**396,883**	**396,883**	22,689	6.1%
SENIOR PROGRAMS										
SENIOR'S COORDINATOR	56,897	45,557	56,743	56,743	60,008	60,008	60,008	60,008	3,265	5.8%
CELL PHONE STIPEND	588	63	600	600	600	600	600	600	-	0.0%
MINIBUS PART TIME PAY	3,158	4,284	8,320	8,320	4,000	4,000	4,000	4,000	(4,320)	-51.9%
FICA	4,071	3,085	3,996	3,996	3,975	3,975	3,975	3,975	(21)	-0.5%
MEDICARE	952	721	935	935	930	930	930	930	(5)	-0.5%
DENTAL INSURANCE	263	189	265	265	271	271	271	271	6	2.3%
LONG TERM DISABILITY INSURANCE	282	49	284	284	301	301	301	301	17	6.0%
MAINE FAMILY LEAVE TAX	-	-	-	175	332	332	332	332	332	100.0%
HEALTH INSURANCE	1,674	6,401	9,693	9,693	10,819	10,819	10,819	10,819	1,126	11.6%
PENSION	8,270	4,858	5,689	5,689	1,872	1,872	1,872	1,872	(3,817)	-67.1%
OVERTIME PAY	82	483	500	500	500	500	500	500	-	0.0%
EMPLOYEE TRAINING	-	-	250	250	250	250	250	250	-	0.0%
SENIORS PUBLIC INFORMATION	-	-	250	250	250	250	250	250	-	0.0%
SENIOR FOOD EXPENDITURES	11,044	10,363	10,000	10,000	12,000	12,000	12,000	12,000	2,000	20.0%
SENIOR BUS FUEL	-	9,987	5,000	8,700	5,000	5,000	5,000	5,000	-	0.0%
MISCELLANEOUS EXPENSE	1,436	2,403	2,500	450	2,500	2,500	2,500	2,500	-	0.0%
FIELD TRIPS	6,820	6,777	8,000	21,750	28,000	28,000	28,000	28,000	20,000	250.0%
SENIOR PROGRAMS/FOOD	4,194	3,008	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
CONTRACTED SERVICES					6,000	6,000	6,000	6,000		
TOTAL SENIOR PROGRAMS	99,732	98,228	**117,025**	**132,600**	**141,608**	**141,608**	**141,608**	**141,608**	24,583	21.0%
TOTAL INTERGENERATIONAL	1,020,473	1,168,725	**1,161,965**	**1,172,755.00**	**1,316,439**	**1,259,271**	**1,259,271**	**1,259,271**	97,306	8.4%
CS HUB (HOUSE OF LIGHTS)										
STAFF FULL TIME REGULAR PAY	-	35,725	48,298	48,298	51,064	51,064	51,064	51,064		
PART TIME PAY-HOL	63,836	37,969	34,320	34,320	35,864	35,864	35,864	35,864	1,544	4.5%
FICA TAX	4,063	4,319	4,793	4,793	4,883	4,883	4,883	4,883	90	1.9%
MEDICARE TAX	950	1,010	616	616	1,142	1,142	1,142	1,142	526	85.4%
DENTAL INSURANCE	-	208	265	265	271	271	271	271		
MAINE FAMILY LEAVE TAX	-	-	-	220	430	430	430	430		
HEALTH INSURANCE	2,818	14,355	19,385	19,385	20,000	20,000	20,000	20,000	615	3.2%
PENSION	-	3,680	4,782	4,782	5,280	5,280	5,280	5,280		
OVERTIME PAY	20	378	500	500	500	500	500	500	-	0.0%
CONTRACTUAL SERVICES	8,266	9,797	6,000	6,000	6,000	6,000	6,000	6,000	-	0.0%
UTILITIES SEWER	788	701	800	300	800	800	800	800	-	0.0%
UTILITIES WATER	907	830	1,000	900	1,000	1,000	1,000	1,000	-	0.0%
REFUSE COLLECTION	-	542	800	600	800	800	800	800	-	0.0%
GROUNDS MAINTENANCE	2,459	5,164	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
BUILDING MAINT AND REPAIRS	10,503	17,084	6,000	3,900	6,000	6,000	6,000	6,000	-	0.0%
MISC MAINTENANCE AND REPAIRS	4,090	675	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
LEASE	160,766	184,613	185,707	185,707	188,460	188,460	188,460	188,460	2,753	1.5%
CS TELEPHONES WENTWORTH	-	803	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
OFFICE SUPPLIES & MATERIALS	504	15	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
MISCELLANEOUS SUPPL & MATERIAL	6,729	3,760	5,000	3,900	5,000	5,000	5,000	5,000	-	0.0%
CUSTODIAL SUPPLIES	734	275	3,000	3,000	2,000	2,000	2,000	2,000		-33.3%
UTILITIES GAS - H.of LIGHTS	10,534	9,277	9,000	5,000	9,000	9,000	9,000	9,000		0.0%
UTILITIES ELECTRIC H OF LIGHTS	20,918	18,479	25,000	16,000	22,000	22,000	22,000	22,000		-12.0%
NEW EQUIPMENT	13,410	10,818	5,000	5,000	8,000	8,000	8,000	8,000		60.0%
INSURANCE					7,500	7,500	7,500	7,500		
TOTAL HUB	312,550	360,477	**366,508**	**349,728**	**381,994**	**381,994**	**381,994**	**381,994**	15,486	4.2%

Department Appropriations Line Item

Community Services

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
BEACH ADMINISTRATION										
MANAGER FULL TIME REGULAR PAY	25,926	72,841	77,397	77,397	81,911	81,911	81,911	81,911		
CELL PHONE STIPEND	225	600	600	600	650	650	650	650	50	8.3%
PARK RANGER PT PAY	-	21,831	21,120	24,552	24,558	24,558	24,558	24,558	3,438	16.3%
FICA	1,506	5,176	5,826	5,826	6,272	6,272	6,272	6,272	446	7.7%
MEDICARE	352	1,210	1,363	1,363	1,467	1,467	1,467	1,467	104	7.6%
DENTAL INSURANCE	93	269	265	265	271	271	271	271	6	2.3%
LONG TERM DISABILITY INSURANCE	92	350	387	387	410	410	410	410	23	5.9%
MAINE FAMILY LEAVE TAX	-	-	-	230	549	549	549	549	549	100.0%
HEALTH INSURANCE	6,097	18,299	19,385	19,385	20,000	20,000	20,000	20,000	615	3.2%
PENSION	2,510	7,505	7,740	7,740	8,192	8,192	8,192	8,192	452	5.8%
PIPING PLOVER SUPL/MATERIALS	719	714	1,000	707	1,000	1,000	1,000	1,000	-	0.0%
FERRY BEACH										
CONTRACTED SERVICES	11,960	7,416	6,000	7,298	9,000	9,000	9,000	9,000	3,000	50.0%
FERRY BEACH SEWER	1,432	1,408	1,500	566	1,500	1,500	1,500	1,500	-	0.0%
FERRY BEACH WATER	690	729	700	100	700	700	700	700	-	0.0%
MISCELLANEOUS SUPPLIES	130	72	1,000	500	1,000	1,000	1,000	1,000	-	0.0%
FERRY BEACH ELECTRICITY	320	626	500	500	500	500	500	500	-	0.0%
FERRY BEACH NEW EQUIPMENT	-	-	-	-	500	500	500	500	500	100.0%
HURD PARK/PINE POINT BEACH										
CONTRACTED SERVICES	36,660	43,010	25,000	24,222	35,000	35,000	35,000	35,000	10,000	40.0%
HURD PARK SEWER	3,874	4,273	4,000	2,930	4,000	4,000	4,000	4,000	-	0.0%
HURD PARK WATER	1,348	2,032	2,000	3,001	2,000	2,000	2,000	2,000	-	0.0%
TELEPHONES	641	751	650	650	650	650	650	650	-	0.0%
MISCELLANEOUS SUPPLIES	76	332	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
HURD PARK ELECTRICITY	3,414	3,544	3,500	2,851	5,000	5,000	5,000	5,000	1,500	42.9%
NEW EQUIPMENT	-	-	500	1,160	500	500	500	500	-	0.0%
HIGGINS BEACH										
CONTRACTUAL SERVICES	10,429	19,561	17,000	17,000	19,000	19,000	19,000	19,000	2,000	11.8%
CREDIT CARD SERVICE FEES (Parking Meter)	430	1,330	3,500	1,705	2,500	2,500	2,500	2,500	(1,000)	-28.6%
UTILITY SEWER	1,725	2,220	2,000	1,673	2,000	2,000	2,000	2,000	-	0.0%
UTILITY WATER	549	945	900	900	900	900	900	900	-	0.0%
MISCELLANEOUS SUPPLIES	444	321	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
UTILITY ELECTRICITY	1,263	1,249	1,500	953	1,500	1,500	1,500	1,500	-	0.0%
PROPANE	1,730	1,970	1,500	1,247	1,500	1,500	1,500	1,500	-	0.0%
NEW EQUIPMENT	-	4,030	500	500	500	500	500	500	-	0.0%
BEACH CARE										
CONTRACTUAL SERVICES	-	-	15,000	15,000	15,000	15,000	15,000	15,000		
MISCELLANEOUS SUPPLIES & MATERIALS	-	-	1,000	1,000	1,000	1,000	1,000	1,000		
PART TIME PAY	107,964	113,995	110,584	110,584	110,584	110,584	110,584	110,584	-	0.0%
FICA	7,633	7,192	6,856	6,856	6,980	6,980	6,980	6,980	124	1.8%
MEDICARE	1,785	1,682	1,603	1,603	1,632	1,632	1,632	1,632	29	1.8%
MAINE FAMILY LEAVE TAX	-	-	-	70	563	563	563	563	563	100.0%
PENSION	-	-	-	-	284	284	284	284	284	100.0%
OVERTIME PAY	5,238	2,003	-	3,151	2,000	2,000	2,000	2,000	2,000	100.0%
CONTRACTED SERVICES	426	3,573	16,580	16,580	15,000	15,000	15,000	15,000	(1,580)	-9.5%
BEACH CLEANING	26,458	33,955	30,000	21,260	30,000	30,000	30,000	30,000	-	0.0%
BEACH REFUSE COLLECTION	59,580	62,732	60,000	60,000	60,000	60,000	60,000	60,000	-	0.0%
MISCELLANEOUS SUPPLIES	28,292	9,203	10,000	10,762	10,000	10,000	10,000	10,000	-	0.0%
NEW EQUIPMENT	3,033	389	100	100	100	100	100	100	-	0.0%
MISCELLANEOUS EXPENSES	9,050	10,085	1,600	818	3,000	3,000	3,000	3,000	1,400	87.5%
TOTAL BEACH MANAGEMENT	356,511	407,852	**462,656**	**457,720**	**491,673**	**491,673**	**491,673**	**491,673**	29,017	6.3%
TOTAL COMMUNITY SERVICES ALL DIVISIONS	3,180,390	3,682,183	**3,874,014**	**3,812,878.44**	**4,292,569**	**4,185,766**	**4,185,766**	**4,185,766**	311,752	8.0%

Engineering & Technical Services

Department Highlights

The Engineering & Technical Services Department (E&TS) is a multi-faceted group responsible for the coordination and implementation of a wide variety of technical projects and initiatives that span across all town departments to ensure their expertise is incorporated into planning, design, and construction of both town initiatives and private development projects.

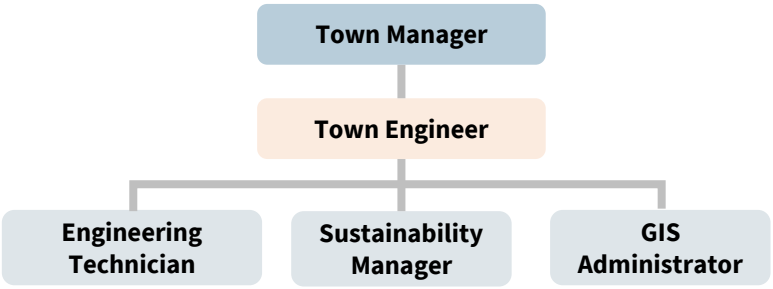
The E&TS Department is comprised of three main areas of expertise:

Engineering: Supports multiple town-wide projects including regional and local transportation and environmental planning, design, and construction improvements, federal stormwater permitting compliance, development technical review, as well as drainage and inspection and oversight of all construction sites in town.

Sustainability: Supports several Town's departments including Planning, Public Works, and Community Services for various sustainability initiatives, such as conserving 30% of Scarborough by 2030 (i.e., 30x30 Resolution); water quality protection and improvements; and endangered species protection.

Geographic Information System (GIS): Manages and provides data, which includes property outlines, public utilities, roadways and addresses, as well as many other assets via the GIS, a tool that provides digital visualization of many of the Town's assets.

Our technical staff serves the town in a wide range of ways (e.g., construction oversight, development review, transportation planning and implementation, environmental review, environmental standards implementation, Federal and State permitting compliance, and review of street design standards and private ways).



Department Staff	
Full Time	**Part Time**
4	0

YEAR IN REVIEW

933 Post-Construction
Inspections performed or overseen

463 Subdivision
Inspections performed

77 Stormwater Permit
Compliance outfall inspections performed

41 Water Quality
Samplings performed

470 Site Development
Inspections performed

55 Active GIS Applications
Maintained

40,000 WebGIS Views
Annually

47 Public Meetings
Associated with environmental initiatives

Engineering & Technical Services

Strategic Initiatives

SUCCESSES & ACCOMPLISHMENTS 2024-2025	GOALS & PRIORITIES 2025-2026
Sustainability Reserve Fund established	Implementation of Low Impact Development Ordinance (MS4 requirement).
Wetland Protection Ordinance	Stream Protection of Phillips Brook (MS4 permit requirement).
Town-wide Transportation Assessment	Red Brook Watershed Management Plan Update (MS4 permit requirement).
Traffic Calming Request Policy	GIS Date Update (MS4 permit compliance preparation).
PACTS Connect 2050 Transportation Planning Effort	Climate Action Plan.
	Design East Grand Avenue roadway improvements.
	Integrate updated Cityworks software.

Department Budget Summary

DESCRIPTION	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 PROPOSED	2026 ADOPTED	INC. DEC.	PCT CHANGE
Personnel Costs	484,025	518,627	517,927	690,250	690,250	171,623	33.1%
Contracted Services	81,052	106,000	111,500	113,000	113,000	7,000	6.6%
Services and Charges	15,674	20,210	18,710	20,560	20,560	350	1.7%
Supplies	1,292	2,700	2,100	2,700	2,700	-	0.0%
Equipment	3,135	5,500	5,500	30,500	5,500	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	585,178	653,037	655,737	857,010	832,010	178,973	27.4%

Department Revenue

Engineering & Technical Services

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2026 TOWN ESTIMATED REVENUES

ACCOUNTS:	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPT	2026 PROPOSED	FINANCE COMM.	FY2026 ADOPTED		TC Incr Decr	TC Pct Change
ENGINEERING & TECHNICAL SERVICES											
PRIVATE ROAD REVIEW FEE	300	-	300	300	300	300	300	300		-	0.0%
STAFF SITE INSPECTION FEES	-	-	31,000	31,000	28,000	28,000	28,000	28,000		(3,000)	-9.7%
BUILDING COORDINATION FEES	-	-	16,580	16,580	-	-	-	-		(16,580)	-100.0%
STORMWATER COMPLIANCE FEES	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000		-	0.0%
PLANNING SUSTAINABILITY COORD REIMB	-	-	16,580	16,580	16,580	16,580	16,580	16,580		-	0.0%
TOTAL ENGINEERING	300	3,000	67,460	67,460	47,880	47,880	47,880	47,880		(19,580)	-29.0%

Department Appropriations Line Item

Engineering & Technical Services

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
ENGINEERING/TECHNICAL ADMINISTRATION										
ADMINISTRATOR FULL TIME PAY	-	120,861	125,695	125,695	137,906	137,906	137,906	137,906	12,211	9.7%
STAFF FULL TIME REGULAR PAY	-	229,450	240,345	240,345	258,351	258,351	258,351	258,351	18,006	7.5%
PROPOSED POSITIONS	-	-	-	-	126,475	126,475	126,475	126,475	126,475	100.0%
CELL PHONE STIPEND	-	2,113	2,400	2,400	2,400	2,400	2,400	2,400	-	0.0%
PART TIME PAY	-	-	5,000	5,000	9,000	9,000	9,000	9,000	4,000	80.0%
FICA TAX	-	21,176	22,360	22,360	23,973	23,973	23,973	23,973	1,613	7.2%
MEDICARE TAX	-	4,953	5,232	5,232	5,608	5,608	5,608	5,608	376	7.2%
DENTAL INSURANCE	-	806	795	795	813	813	813	813	18	2.3%
LONG TERM DISABILITY INSURANCE	-	1,627	1,831	1,831	1,982	1,982	1,982	1,982	151	8.3%
MAINE FAMILY LEAVE TAX	-	-	-	2,000	2,026	2,026	2,026	2,026	2,026	100.0%
HEALTH INSURANCE	-	56,190	59,655	59,655	61,501	61,501	61,501	61,501	1,846	3.1%
PENSION (401/457/MSRS)	-	43,703	44,364	44,364	49,214	49,214	49,214	49,214	4,850	10.9%
EMPLOYEE TRAINING	-	3,035	10,700	8,000	10,700	10,700	10,700	10,700	-	0.0%
UNIFORMS	-	111	250	250	300	300	300	300	50	20.0%
CONTRACTUAL SERVICES	-	53,778	65,000	65,000	70,000	70,000	70,000	70,000	5,000	7.7%
LEGAL ORDINANCE ENFORCEMT SERV	-	4,853	4,000	14,500	3,000	3,000	3,000	3,000	(1,000)	-25.0%
GENERAL ENGINEERING SERV	-	22,421	37,000	32,000	40,000	40,000	40,000	40,000	3,000	8.1%
PROFESSIONAL DUES	-	1,132	2,650	2,650	2,000	2,000	2,000	2,000	(650)	-24.5%
VEH MAINT & REP - PARTS	-	-	1,000	500	500	500	500	500	(500)	-50.0%
COMPUTER SOFTWARE MAINTENANCE	-	9,982	10,000	10,000	11,000	11,000	11,000	11,000	1,000	10.0%
PHONES	-	-	1,360	1,360	1,360	1,360	1,360	1,360	-	0.0%
POSTAGE	-	329	200	100	200	200	200	200	-	0.0%
PUBLIC INFORMATION	-	2,730	2,500	2,800	3,500	3,500	3,500	3,500	1,000	40.0%
TRAVEL EXPENSE	-	1,501	2,500	1,300	2,000	2,000	2,000	2,000	(500)	-20.0%
OFFICE SUPPLIES & MATERIALS	-	1,093	2,000	1,600	2,000	2,000	2,000	2,000	-	0.0%
MISCELLANEOUS SUPPLIES & MATERIALS	-	199	700	500	700	700	700	700	-	0.0%
NEW EQUIPMENT	-	3,135	5,500	5,500	5,500	5,500	5,500	5,500	-	0.0%
SUSTAINABILITY RESERVE FUND						25,000	25,000	25,000		
TOTAL ENGINEERING/TECHNICAL SERVICES	-	585,178	**653,037**	**655,737**	**832,010**	**857,010**	**857,010**	**857,010**	203,973	31.2%
TOTAL ENGINEERING	-	**585,178**	**653,037**	**655,737**	**832,010**	**857,010**	**857,010**	**857,010**	**203,973**	**31.2%**

Finance

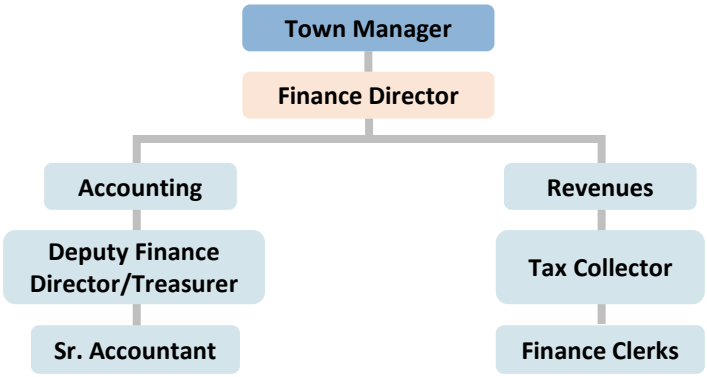
Department Highlights

The Finance Department's mission is to provide accurate and timely financial information and services so that the community, elected officials, and Town departments can make informed decisions. Staff oversee and manage the revenue collections and expenditure payments for all the departments of the town. They also oversee the managing and reporting of the accounting functions of general ledger, budget management, debt management, accounts receivable, accounts payable, credit enhancement agreements and tax.

There are two divisions within the department:

- **Accounting:** Oversees all financial transactions, invests town funds, issues bonds, maintains finance equipment, trains finance personnel, ensures compliance with federal, state, local and accounting regulations, issues quarterly financial reports to the Finance Committee, and provides overall management of the department. Works cohesively with all departments and assists administrators with their budget preparation and financial processes, prepares schedules for the Annual Comprehensive Financial Report (ACFR) and coordinates the annual financial audit; and
- **Revenue:** Oversees the processing and collection of all municipal and school revenues including revenues collected by the Town for the State of Maine; provides the required reporting to the various State agencies.

The Finance Department strives to manage the finances of the town in a prudent, efficient and transparent manner to assure all interested parties, that those public resources are conscientiously received, safeguarded, invested and accounted for.



Department Staff	
Full Time	**Part Time**
8	1

YEAR IN REVIEW

6 Certifications Held
2 CPAs, 1 CPFO, 3 MMTCTAs

1,689+ Tax Forms
Issued (W-2/1099/1095)

52,781 Total Processing
Of customer transactions

408 ATV/Snowmobile
Registrations

30,234 Excise
Registrations

10,752 Tax Bills
Issued

390 Hunting & Fishing
Licenses issued

Finance

Strategic Initiatives

SUCCESSES & ACCOMPLISHMENTS 2024-2025	GOALS & PRIORITIES 2025-2026
Completed the annual audit and issued the ACFR the earliest since fiscal year 2006.	Complete the FY2025 ACFR prior to the time frame of the FY2024 ACFR completion.
Received GFOA's Certificate of Achievement for Excellence in Financial Reporting for the 19th consecutive year for the 2023 ACFR.	Earn the GFOA Certificate of Achievement for Excellence in Financial Reporting on the FY2024 ACFR (the 20th consecutive year).
Upgrade from Moody's on Town's bond rating to Aa2 (previously Aa3).	Bond rating upgrade from either Standard & Poor's or Moody's.

Department Budget Summary

DESCRIPTION	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 PROPOSED	2026 ADOPTED	INC. DEC.	PCT CHANGE
Personnel Costs	821,026	869,285	882,208	955,947	955,947	86,662	10.0%
Contracted Services	87,844	115,130	80,290	87,580	87,580	(27,550)	-23.9%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	8,515	9,430	7,689	9,970	9,970	540	5.7%
Equipment	606	3,000	1,842	3,000	3,000	-	0.0%
Other Costs	64,795	7,800	3,052	5,000	5,000	(2,800)	-35.9%
Total Expenditures	982,786	1,004,645	975,081	1,061,497	1,061,497	56,852	5.7%

Department Revenue

Finance

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2026 TOWN ESTIMATED REVENUES

ACCOUNTS:	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPT	2026 PROPOSED	FINANCE COMM.	FY2026 ADOPTED	TC Incr Decr	TC Pct Change
FINANCE ALL DIVISIONS										
SCHOOL SUPPLIES REIMBURSEMENT	-	1,613	1,500	1,500	1,500	1,500	1,500	1,500	-	0.0%
BOAT EXCISE TAX	30,498	33,028	32,000	32,000	32,000	32,000	32,000	32,000	-	0.0%
EXCISE TAX	7,369,371	7,977,254	7,600,000	7,776,000	7,400,000	7,800,000	7,800,000	7,800,000	200,000	2.6%
TAX INTERESTS AND COSTS	55,694	104,619	55,000	72,500	60,000	60,000	60,000	60,000	5,000	9.1%
TOWN - H&F	703	693	750	500	550	550	550	550	(200)	-26.7%
SNOWMOBILE EXCISE	2,800	2,602	2,900	2,900	2,900	2,900	2,900	2,900	-	0.0%
TOWN ATV FEE	254	593	250	790	750	750	750	750	500	200.0%
TOWN BOAT REGISTRATION	1,154	1,014	1,100	1,100	1,100	1,100	1,100	1,100	-	0.0%
TOWN LICENSE PLATE FEES	88,326	92,282	90,000	92,000	94,000	94,000	94,000	94,000	4,000	4.4%
TOWN SNOWMOBILE REGISTRATIONS	368	1,073	500	780	1,000	1,000	1,000	1,000	500	100.0%
ASSESSING REVENUES-MAP SALES COPIES -DEEDS	318	165	200	200	200	200	200	200	-	0.0%
MISCELLANEOUS REVENUES	76,183	155,991	2,000	2,700	3,000	3,000	3,000	3,000	1,000	50.0%
CREDIT CARD REBATES	12,644	6,514	8,000	8,000	9,000	9,000	9,000	9,000	1,000	12.5%
INVESTMENT INTEREST	398,439	1,138,953	700,000	1,100,000	750,000	900,000	1,000,000	1,000,000	300,000	42.9%
O.H. PROF BUILDING PILOT	9,097	9,440	9,650	10,260	10,500	10,500	10,500	10,500	850	8.8%
STATE VETERANS EXEMPTIONS	15,776	15,222	18,000	18,000	18,000	18,000	18,000	18,000	-	0.0%
MAINE TREE GROWTH TAX	32,462	30,500	30,500	32,000	32,000	32,000	32,000	32,000	1,500	4.9%
STATE SOLAR EXEMPTION	-	20,850	45,000	45,000	45,000	45,000	45,000	45,000	-	0.0%
eccomaine P.I.L.O.T.	71,429	71,429	71,450	71,450	71,450	71,450	71,450	71,450	-	0.0%
TOTAL FINANCE	8,165,515	9,663,835	8,668,800	9,267,680	8,532,950	9,082,950	9,182,950	9,182,950	514,150	5.9%

Department Appropriations Line Item

Finance

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED		TC INC. DEC.	TC PCT CHANGE
FINANCE DEPARTMENT											
ACCOUNTING											
ACCOUNTING FULL TIME PAY	94,130	127,754	135,408	135,408	143,292	143,292	143,292	143,292		7,884	5.8%
STAFF FULL TIME PAY	120,008	160,909	171,164	171,164	181,148	181,148	181,148	181,148		9,984	5.8%
FINANCE CELL PHONE STIPEND	1,063	600	1,200	1,200	600	600	600	600		(600)	-50.0%
FICA	17,153	17,653	18,735	18,735	19,802	19,802	19,802	19,802		1,067	5.7%
MEDICARE	4,012	4,128	4,384	4,384	4,633	4,633	4,633	4,633		249	5.7%
DENTAL INSURANCE	526	543	530	530	542	542	542	542		12	2.3%
LONG TERM DISABILITY INSURANCE	599	1,234	1,535	1,535	1,623	1,623	1,623	1,623		88	5.7%
MAINE FAMILY LEAVE TAX	-	-	-	900	1,647	1,647	1,647	1,647		1,647	100.0%
HEALTH INSURANCE	23,098	28,950	30,578	30,578	32,319	32,319	32,319	32,319		1,741	5.7%
PENSION	25,997	33,576	34,250	34,250	37,214	37,214	37,214	37,214		2,964	8.7%
OVERTIME PAY	2,435	-	500	245	500	500	500	500		-	0.0%
EMPLOYEE TRAINING	5,321	3,148	15,000	15,000	12,000	12,000	12,000	12,000		(3,000)	-20.0%
CONTRACTED SERVICES	1,182	1,180	1,200	1,000	1,000	1,000	1,000	1,000		(200)	-16.7%
AUDIT	55,530	54,530	54,000	54,000	55,000	55,000	55,000	55,000		1,000	1.9%
PROFESSIONAL DUES	745	690	1,000	1,000	1,000	1,000	1,000	1,000		-	0.0%
PHONES	337	327	350	335	350	350	350	350		-	0.0%
POSTAGE	3,012	3,595	3,600	3,184	3,800	3,800	3,800	3,800		200	5.6%
TRAVEL	772	706	500	500	500	500	500	500		-	0.0%
OFFICE SUPPLIES	4,689	5,425	5,000	5,000	5,000	5,000	5,000	5,000		-	0.0%
BOOKS	-	199	500	200	500	500	500	500		-	0.0%
NEW EQUIPMENT	5,348	606	3,000	1,842	3,000	3,000	3,000	3,000		-	0.0%
ACCOUNTING FEES	3,046	3,025	5,000	52	5,000	5,000	5,000	5,000		-	0.0%
TOTAL ACCOUNTING	421,530	507,946	**487,434**	**481,042**	**510,470**	**510,470**	**510,470**	**510,470**		23,036	4.7%
REVENUES/REGISTRATION OFFICE											
STAFF FULL TIME PAY	281,592	306,291	324,129	324,129	336,797	336,797	336,797	336,797		12,668	3.9%
CELL PHONE STIPEND	588	600	600	600	600	600	600	600		-	0.0%
PART TIME PAY	22,895	10,111	-	11,450	29,600	29,600	29,600	29,600		29,600	100.0%
FICA	19,088	19,255	19,761	19,761	21,780	21,780	21,780	21,780		2,019	10.2%
MEDICARE	4,464	4,503	4,624	4,624	5,097	5,097	5,097	5,097		473	10.2%
DENTAL INSURANCE	1,288	1,277	1,325	1,325	1,355	1,355	1,355	1,355		30	2.3%
LONG TERM DISABILITY INSURANCE	1,255	1,341	1,623	1,623	1,687	1,687	1,687	1,687		64	3.9%
MAINE FAMILY LEAVE TAX	-	-	-	950	1,903	1,903	1,903	1,903		1,903	100.0%
HEALTH INSURANCE	57,100	64,328	67,849	67,849	81,638	81,638	81,638	81,638		13,789	20.3%
PENSION	26,642	31,397	32,590	32,590	36,520	36,520	36,520	36,520		3,930	12.1%
OVERTIME PAY	3,408	2,677	3,000	2,878	2,650	2,650	2,650	2,650		(350)	-11.7%
EMPLOYEE TRAINING	402	751	500	500	1,000	1,000	1,000	1,000		500	100.0%
REGISTRY OF DEEDS	3,801	4,251	4,800	1,216	4,800	4,800	4,800	4,800		-	0.0%
PROFESSIONAL DUES	-	-	180	180	180	180	180	180		-	0.0%
PHONES	774	768	800	582	800	800	800	800		-	0.0%
POSTAGE	12,048	14,539	14,200	14,200	15,650	15,650	15,650	15,650		1,450	10.2%
PRINT & BINDING	4,319	4,073	4,500	4,093	4,500	4,500	4,500	4,500		-	0.0%
OFFICE SUPPLIES	2,434	2,483	3,500	2,059	4,000	4,000	4,000	4,000		500	14.3%
BOOKS	378	408	430	430	470	470	470	470		40	9.3%
TOTAL REVENUE OFFICE	500,904	474,840	**517,211**	**494,039**	**553,827**	**551,027**	**551,027**	**551,027**		33,816	6.5%

Assessing

Department Highlights

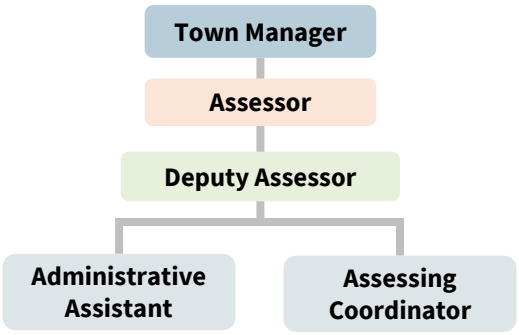
The Assessing Department is a central resource of information for property owners, title companies, real estate brokers, attorneys and appraisers, and other Town departments. Assessing staff maintain historical and current data on each property (i.e., ownership, parcel boundaries, land and structure inventories, property characteristics and exemptions for institutions and individuals such as homestead, veterans, blind, and renewable energy exemptions).

Assessing serves to provide the taxpayers of Scarborough with fair and equitable valuations of real estate and business assets for tax purposes through professionalism, innovative technology and application of reliable, consistent procedures in accordance with Maine State Law. The department is committed to maintaining positive public relations with courtesy and integrity and being a responsible steward of public resources.

The Assessing Department is responsible for the annual valuation of all real and personal property in the Town of Scarborough, and maintains property information for approximately 10,000 real estate accounts and 1,000 business personal property accounts. The annual valuation involves inspecting properties, updating tax maps, tracking ownership changes, and analyzing sales to estimate the current market value of all property.

Assessing is also responsible for administering all State and Local Tax Relief programs benefiting residents and businesses, including residential property tax exemptions, the Business Equipment Tax Exemption Program (BETE), and the local Senior Property Tax Assistance Program.

The work of the Town Assessor is controlled by State Law and reviewed and audited annually by the State Department of Maine Revenue Services.



Department Staff	
Full Time	**Part Time**
4	0

YEAR IN REVIEW

Total number of taxpayers who qualified for exemptions

5,522 Homestead
557 Veterans
257 Renewable Energy

500+ Properties Inspected
For permitted new construction or renovation improvements

10,278 Real Estate Parcels

1,053 Business Accounts
Town-wide revaluation including residential, commercial, industrial, and business personal property

400+ Informal Revaluation
Hearings conducted via phone, email, and in-person

472 Senior Tax Relief
Property Tax Assistance applications processed for qualifying seniors

Assessing

Strategic Initiatives

SUCCESSES & ACCOMPLISHMENTS 2024-2025	GOALS & PRIORITIES 2025-2026
Conducted an in-house town-wide revaluation vs. using an independent contractor, reducing the cost while providing a higher level of customer service (<$20,000 in-house as compared to $391,000 for the 2019 Revaluation performed by KRT Appraisal).	Distinguished Service. Deliver high-caliber services and accurate information to the public, other town departments, and public agencies in a timely and efficient manner.
Implemented a year-long communications plan to educate and inform the public of the 2024 town-wide Revaluation Project by consistently delivering timely key messages across various channels.	Proactive Communication. Continue to keep public informed through clear and accessible information regarding assessments, property tax obligations, tax relief, etc. via web, e-newsletter and articles.
Conducted informal appeals hearings to address taxpayer assessment concerns, prior to tax commitment, to ensure the estimated market value of the property was fair and equitable to minimize costly tax abatements (i.e., indirect spending).	Legislative Advocacy. Assessor to serve as Scarborough's district representative to MMA's legislative policy committee, advising/ advocating for property tax relief efforts and tax reform.
Reviewed and inspected properties due to new construction or renovation work and completed all associated updates to assessment records based on permit information and reviews.	Data Integrity. Maintain accurate and up-to-date data by keeping comprehensive and accurate records of property ownership, characteristics, construction details, and assessments.
Processed senior Property Tax Assistance Program applications; exemptions (homestead, veterans and renewable energy); and business equipment tax exemption (aka "BETE") applications.	Fair Assessments. Continue to analyze market trends by comparing properties to sales data and keep assessments up-to-date and equitable so taxpayers pay their fair share of the tax burden.

Department Budget Summary

DESCRIPTION	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 PROPOSED	2026 ADOPTED	INC. DEC.	PCT CHANGE
Personnel Costs	419,017	448,987	452,844	487,645	487,645	38,658	8.6%
Contracted Services	24,232	19,300	8,385	15,200	15,200	(4,100)	-21.2%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	2,146	3,200	3,182	3,200	3,200	-	0.0%
Equipment	1,608	2,000	2,000	2,000	2,000	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	447,003	473,487	466,411	508,045	508,045	34,558	7.3%

Department Appropriations Line Item

Assessing

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

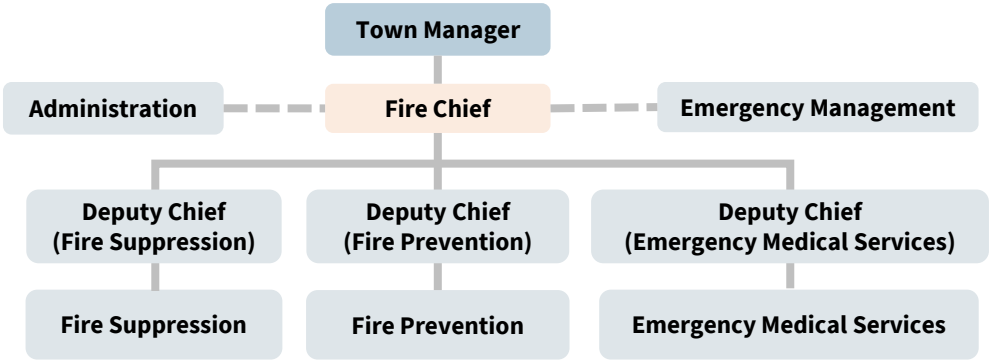
	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
ASSESSOR'S OFFICE										
ON-CALL STIPEND	99,656	114,192	121,077	125,115	134,149	134,149	134,149	134,149	13,072	10.8%
STAFF FULL TIME PAY	166,461	185,692	197,519	197,519	210,896	210,896	210,896	210,896	13,377	6.8%
CELL PHONE STIPEND	588	600	600	600	600	600	600	600	-	0.0%
TRAVEL STIPENDS	4,036	8,077	8,000	8,000	8,000	8,000	8,000	8,000	-	0.0%
PART TIME PAY	-	-	2,500	-	2,500	2,500	2,500	2,500	-	0.0%
FICA	16,973	18,730	19,837	20,012	21,520	21,520	21,520	21,520	1,683	8.5%
MEDICARE	3,969	4,380	4,640	4,684	5,034	5,034	5,034	5,034	394	8.5%
DENTAL INSURANCE	515	537	530	533	542	542	542	542	12	2.3%
LONG TERM DISABILITY INSURANCE	1,210	1,422	1,596	1,596	1,746	1,746	1,746	1,746	150	9.4%
MAINE FAMILY LEAVE TAX	-	-	-	950	1,786	1,786	1,786	1,786	1,786	100.0%
HEALTH INSURANCE	40,167	47,248	49,963	53,460	52,319	52,319	52,319	52,319	2,356	4.7%
PENSION	30,540	34,861	35,475	35,875	42,554	42,554	42,554	42,554	7,079	20.0%
OVERTIME	-	-	2,250	-	1,000	1,000	1,000	1,000	(1,250)	-55.6%
EMPLOYEE TRAINING	3,214	3,278	5,000	4,500	5,000	5,000	5,000	5,000	-	0.0%
REGISTRY OF DEEDS	1,711	1,592	2,400	2,000	2,400	2,400	2,400	2,400	-	0.0%
CONTRACTED SERVICES	1,525	4,335	7,000	-	5,000	5,000	5,000	5,000	(2,000)	-28.6%
PROFESSIONAL DUES	989	984	1,300	1,300	1,500	1,500	1,500	1,500	200	15.4%
PHONES	285	284	300	285	300	300	300	300	-	0.0%
POSTAGE	1,274	14,799	4,800	2,000	2,500	2,500	2,500	2,500	(2,300)	-47.9%
MAPPING	135	66	500	300	500	500	500	500	-	0.0%
TRAVEL	1,263	2,172	3,000	2,500	3,000	3,000	3,000	3,000	-	0.0%
OFFICE SUPPLIES	1,908	1,472	2,500	2,500	2,500	2,500	2,500	2,500	-	0.0%
BOOKS	664	674	700	682	700	700	700	700	-	0.0%
NEW EQUIPMENT	11,294	1,608	2,000	2,000	2,000	2,000	2,000	2,000	-	0.0%
TOTAL ASSESSING	388,376	447,003	**473,487**	**466,411**	**508,045**	**508,045**	**508,045**	**508,045**	34,558	7.3%
TOTAL FINANCE ALL DIVISIONS	1,310,811	1,429,789	**1,478,132**	**1,441,492**	**1,572,342**	**1,569,542**	**1,569,542**	**1,569,542**	91,410	6.2%

Fire

Department Highlights

The Fire Department's mission is to provide a range of progressive programs and compassionate, prompt, professional services to protect the lives and property of all who live, work, and visit our community from the adverse effects of fires, medical emergencies and exposure to other dangerous conditions through education, prevention, and incident stabilization. We accomplish this mission by maintaining a highly trained and motivated staff of professionals, providing them with the resources required to accomplish the mission, and working collaboratively with our public safety partners and other municipal departments. The department, led by an appointed Fire Chief, operates through five divisions:

- **Administration Division:** Responsible for the costs and overall administration of the full Department.
- **Fire Prevention Division:** Responsible for proactively keeping Scarborough citizens and visitors safe from fire, accidental injuries, and other hazards. This division is also responsible for plan reviews and issuing permits for construction, fire alarms, suppression systems, fireworks, and certificates of occupancy.
- **Emergency Medical Services (EMS) Division:** Responsible for all costs associated with the management of EMS activities at the Advanced Life Support Level.
- **Fire Suppression Division:** Responsible for the personnel costs and management of all non-EMS activities including all other types of hazards.
- **Emergency Management Division:** Responsible for town-wide emergency planning and coordination during natural and man-made disasters. This division is also responsible for seeking Federal and State reimbursement for disaster costs incurred by the community through the Federal Stafford Act.



Department Staff	
Full Time	**Part Time**
46	33
Call Company	
35 Paid-on-Call	

YEAR IN REVIEW

6,403 Total Calls for Service
An average of nearly **18 per day**

5.5% Call Volume Growth
Annually over the past 20 years, and continues on that upward trajectory

286 Fire Prevention Permits
Issued, including Construction, Certificate of Occupancy, Suppression, Alarm Systems, and Fireworks

773 Annual Inspections
Of buildings completed

2,400+ Fire Prevention
and Inspection activities conducted

1,370 Burning Permits
Open burn permits issued

5,595 Fire & EMS
Hours spent on training and professional development

Fire

Strategic Initiatives

SUCCESSES & ACCOMPLISHMENTS 2024-2025	GOALS & PRIORITIES 2025-2026
Successfully negotiated a successor Collective Bargaining agreement with the Scarborough Professional Firefighters Association. This agreement makes great strides in employee mental and physical wellness.	Continue to transition part-time (per-diem) FF positions to Full-Time.
Received grant money from Maine EMS to Beta test having a 3rd Ambulance on Duty. This greatly improved our ability to respond and reduced our reliance on Mutual Aid resources.	Add eight (8) new FF/EMS providers, (2)/shift to staff a third ambulance 24 hours/day.
Through a CIP Project, we replaced all our AED's (Automatic External Defibrillators) throughout all town building and beaches.	Complete two station bathroom upgrades; Dunstan and Black Point thru CIP.
This past year saw the completion of the replacement of all three of our primary ambulances. This was done through CIP with a mixture of Ambulance revenues and ARPA funds.	Review current GIS data as it pertains to "Fire Districts" and "Response Times". Identify gaps and solutions.

Department Budget Summary

DESCRIPTION	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 PROPOSED	2026 ADOPTED	INC. DEC.	PCT CHANGE
Personnel Costs	6,749,343	6,857,722	6,846,126	7,545,608	7,758,256	900,534	13.1%
Contracted Services	98,502	102,500	96,068	113,650	113,650	11,150	10.9%
Services and Charges	280,695	302,700	261,109	324,200	324,200	21,500	7.1%
Supplies	221,461	257,600	191,650	238,600	238,600	(19,000)	-7.4%
Equipment	27,601	37,500	36,000	32,500	32,500	(5,000)	-13.3%
Other Costs	3,924	5,000	5,000	5,000	5,000	-	0.0%
Total Expenditures	7,381,526	7,563,022	7,435,953	8,259,558	8,472,206	909,184	12.0%

Department Revenue

Fire

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2026 TOWN ESTIMATED REVENUES

ACCOUNTS:	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPT	2026 PROPOSED	FINANCE COMM.	FY2026 ADOPTED		TC Incr Decr	TC Pct Change
FIRE ALL DIVISIONS											
INSPECTION FEES	228,613	244,623	200,000	162,500	225,000	225,000	225,000	225,000		25,000	12.5%
RESCUE SERVICES FEES	1,150,000	1,200,000	1,400,000	1,400,000	1,300,000	1,350,000	1,425,000	1,425,000		25,000	1.8%
EMS SUSTAINABILITY GRANT	-	-	-	-	-	-	85,000	85,000		85,000	100.0%
MISCELLANEOUS FEES - RUN REPORTS	540	400	1,000	1,000	1,000	1,000	1,000	1,000		-	0.0%
SALE OF TOWN PROPERTY	32,785	765	70,000	70,000	50,000	50,000	50,000	50,000		(20,000)	-28.6%
SPECIAL DUTY REVENUES	6,230	60	3,000	1,800	3,000	3,000	3,000	3,000		-	0.0%
TOTAL FIRE SERVICES	1,419,265	1,454,508	1,676,500	1,644,550	1,579,000	1,629,000	1,789,000	1,789,000		112,500	6.7%

Department Appropriations Line Item

Fire

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
FIRE SERVICES										
FIRE ADMINISTRATION										
ADMIN FULL TIME PAY	109,202	115,648	122,637	122,637	132,931	132,931	132,931	132,931	10,294	8.4%
CELL PHONE STIPENDS	1,763	1,800	3,250	3,250	3,500	3,500	3,500	3,500	250	7.7%
FICA	13,987	14,692	14,642	14,642	15,267	15,267	15,267	15,267	625	4.3%
MEDICARE	3,271	3,436	3,426	3,426	3,681	3,681	3,681	3,681	255	7.4%
DENTAL INSURANCE	789	806	795	795	813	813	813	813	18	2.3%
LONG TERM DISABILITY INSURANCE	1,060	1,105	1,259	1,259	1,348	1,348	1,348	1,348	89	7.1%
MAINE FAMILY LEAVE TAX	-	-	-	750	1,360	1,360	1,360	1,360	1,360	100.0%
HEALTH INSURANCE	37,928	41,567	44,034	44,034	50,819	50,819	50,819	50,819	6,785	15.4%
HRA INSURANCE CO-PAY	55,600	72,000	85,000	56,507	88,825	88,825	88,825	88,825	3,825	4.5%
PENSION	32,553	33,881	33,611	33,611	36,925	36,925	36,925	36,925	3,314	9.9%
RETIREE HEALTH SAVINGS/HOLIDAY I	-	6,835	2,094	2,000	2,090	2,090	2,090	2,090	(4)	-0.2%
EMPLOYEE RECOGNITION	6,818	4,839	5,500	4,141	5,500	5,500	5,500	5,500	-	0.0%
CLOTHING ALLOWANCE - FIRE CHIEF I	-	1,297	630	440	630	630	630	630	-	0.0%
HONOR GUARD	1,472	3,162	5,000	2,084	5,000	5,000	5,000	5,000	-	0.0%
RESPIRATORY CLEARANCE QUESTION	1,080	13,491	16,000	16,000	20,000	20,000	20,000	20,000	4,000	25.0%
TRAINING CONTRACTUAL SERVICES	1,046	7,095	6,000	6,000	10,000	10,000	10,000	10,000	4,000	66.7%
CONTRACTUAL SERVICES	11,583	13,185	16,000	16,000	20,000	20,000	20,000	20,000	4,000	25.0%
PROFESSIONAL DUES	4,940	3,916	5,500	5,500	5,500	5,500	5,500	5,500	-	0.0%
UTILITY SEWER & WATER	6,297	7,050	8,400	6,247	8,700	8,700	8,700	8,700	300	3.6%
BUILDING & FLOOR MAINTENANCE	29,530	30,818	31,500	26,971	31,000	31,000	31,000	31,000	(500)	-1.6%
ALARM MAINTENANCE	564	650	1,000	350	1,000	1,000	1,000	1,000	-	0.0%
VEHICLE MAINT. PARTS	77,556	88,283	80,000	68,000	85,000	85,000	85,000	85,000	5,000	6.3%
VEHICLE MAINT. LABOR	61,696	65,530	72,000	52,227	75,000	75,000	75,000	75,000	3,000	4.2%
NON-PWD REPAIRS	6,002	5,694	6,000	1,466	6,000	6,000	6,000	6,000	-	0.0%
DEPART EQUIPMENT MAINTENANCE	18,195	26,028	37,000	35,000	46,500	46,500	46,500	46,500	9,500	25.7%
RADIO MAINT FIRE	6,782	5,607	7,000	7,048	9,000	9,000	9,000	9,000	2,000	28.6%
FIREFIGHTER ACCIDENT INSURANCE	5,145	5,148	5,200	5,200	5,500	5,500	5,500	5,500	300	5.8%
COMMUNICATIONS (Phones, Cell, Mob	19,179	17,770	19,300	16,372	19,300	19,300	19,300	19,300	-	0.0%
POSTAGE	177	440	2,200	1,232	2,000	2,000	2,000	2,000	(200)	-9.1%
TRAVEL	2,582	3,961	4,000	1,429	4,000	4,000	4,000	4,000	-	0.0%
OFFICE and PAINT SUPPLIES	6,325	4,113	7,750	2,630	5,750	5,750	5,750	5,750	(2,000)	-25.8%
TRAINING SUPPLIES	1,890	3,575	4,000	2,463	4,000	4,000	4,000	4,000	-	0.0%
UTILITY - (Gas/Propane/Electricity/He	64,226	60,658	91,000	47,206	69,700	69,700	69,700	69,700	(21,300)	-23.4%
VEHICLE FUEL GAS	65,218	64,673	55,000	54,851	52,500	52,500	52,500	52,500	(2,500)	-4.5%
FIRE HOSE AND GEAR	56,684	18,711	25,000	25,000	20,000	20,000	20,000	20,000	(5,000)	-20.0%
MISCELLANEOUS EXPENSE	3,419	3,146	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
TOTAL FIRE ADMINISTRATION	847,008	882,011	**968,585**	**821,625**	**992,588**	**992,588**	**992,588**	**992,588**	24,003	2.5%

Department Appropriations Line Item

Fire

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
FIRE SUPPRESSION										
DEPUTY CHIEF FULL TIME PAY	81,803	99,341	105,644	105,644	111,759	111,759	111,759	111,759	6,115	5.8%
FULL TIME EMTs	439,790	467,595	532,133	532,133	511,933	511,933	511,933	511,933	(20,200)	-3.8%
FULL TIME DUTY OFFICERS	236,880	265,484	286,586	286,586	558,101	558,101	558,101	558,101	271,515	94.7%
FULL TIME OFFICER'S TRAINING PAY	17,866	21,854	20,010	20,000	20,810	20,810	20,810	20,810	800	4.0%
STIPENDS	130,624	120,606	116,298	116,298	39,156	39,156	39,156	39,156	(77,142)	-66.3%
PHONE STIPEND	2,040	1,870	2,100	2,100	2,100	2,100	2,100	2,100	-	0.0%
DAYTIME PAY	1,324,558	1,423,113	1,035,350	1,035,350	559,075	1,035,350	653,144	653,144	(382,206)	-36.9%
CALL COMPANY PAY	139,745	167,422	141,999	135,000	148,389	148,389	148,389	148,389	6,390	4.5%
FD INCENTIVE PAY	5,867	5,705	5,681	5,292	5,900	5,900	5,900	5,900	219	3.9%
FICA	165,704	168,444	149,933	149,891	130,668	160,197	160,197	160,197	10,264	6.8%
MEDICARE	38,721	39,426	35,068	35,055	30,564	37,470	37,470	37,470	2,402	6.8%
DENTAL INSURANCE	3,386	3,558	2,650	2,650	2,981	2,981	2,981	2,981	331	12.5%
LONG TERM DISABILITY INSURANCE	4,383	4,754	4,301	4,301	6,111	6,111	6,111	6,111	1,810	42.1%
MAINE FAMILY LEAVE TAX	-	-	-	7,500	11,069	11,069	11,069	11,069	11,069	100.0%
HEALTH INSURANCE	214,228	221,384	197,976	197,976	250,682	250,682	250,682	250,682	52,706	26.6%
HRA INSURANCE CO-PAY	12,000	12,000	12,480	3,178	12,979	12,979	12,979	12,979	499	4.0%
PENSION	220,708	232,565	202,258	202,258	220,466	220,466	220,466	220,466	18,208	9.0%
RETIREE HEALTH SAVINGS/HOLIDAY I	6,672	1,720	1,560	1,560	1,622	1,622	1,622	1,622	62	4.0%
FT DUTY OFFICER'S OVERTIME PAY	233,688	242,825	200,920	200,920	218,400	218,400	218,400	218,400	17,480	8.7%
TRAINING PAY	40,272	35,354	39,880	20,286	43,550	43,550	43,550	43,550	3,670	9.2%
F.T. CLOTHING ALLOWANCE	8,190	6,975	8,190	10,630	11,060	11,060	11,060	11,060	2,870	35.0%
DAY FF CLOTHING ALLOWANCE	12,309	9,103	12,500	12,500	12,630	12,630	12,630	12,630	130	1.0%
TOTAL FIRE SUPPRESSION	3,339,433	3,551,098	**3,113,517**	**3,087,108**	**2,910,005**	**3,422,715**	**3,040,509**	**3,040,509**	(73,008)	-2.3%
FIRE PREVENTION										
MANAGER FULL TIME	92,938	99,341	105,644	105,644	111,759	111,759	111,759	111,759	6,115	5.8%
FIRE PREVENTION TRAINING	1,569	1,522	2,094	2,094	2,100	2,100	2,100	2,100	6	0.3%
CELL PHONE STIPEND	588	600	1,200	1,200	1,200	1,200	1,200	1,200	-	0.0%
PART TIME INSPECTOR'S PAY	18,263	36,713	40,331	34,816	42,146	42,146	42,146	42,146	1,815	4.5%
FICA	6,892	8,287	8,968	8,350	9,343	9,343	9,343	9,343	375	4.2%
MEDICARE	1,612	1,938	2,097	1,953	2,185	2,185	2,185	2,185	88	4.2%
DENTAL INSURANCE	285	269	265	252	271	271	271	271	6	2.3%
LONG TERM DISABILITY INSURANCE	271	493	529	499	559	559	559	559	30	5.7%
MAINE FAMILY LEAVE TAX	-	-	-	417	804	804	804	804		100.0%
HEALTH INSURANCE	21,227	22,539	19,385	19,385	20,000	20,000	20,000	20,000	615	3.2%
PENSION	16,637	17,117	21,568	17,376	23,214	23,214	23,214	23,214	1,646	7.6%
INSPECTOR'S CLOTHING ALLOWANCE	1,271	569	630	630	630	630	630	630	-	0.0%
TRAVEL - VEHICLE EXPENSE / MILEAG	500	500	1,500	1,500	1,500	1,500	1,500	1,500	-	0.0%
MISCELLANEOUS SUPPLY & MATERIAL	3,826	4,258	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%
TOTAL FIRE PREVENTION	167,176	195,146	**209,211**	**199,116**	**220,711**	**220,711**	**220,711**	**220,711**	11,500	5.5%

Department Appropriations Line Item

Fire

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
EMERGENCY MEDICAL SERVICES										
EMS DIRECTOR FULL TIME PAY	94,104	103,435	105,644	105,644	111,759	111,759	111,759	111,759	6,115	5.8%
PARAMEDIC FULL TIME PAY	1,183,922	1,416,538	1,674,111	1,674,111	1,929,470	1,929,470	1,929,470	1,929,470	255,359	15.3%
PROPOSED POSITIONS	-	-	-	-	830,584	-	622,938	622,938	622,938	0.0%
FULL TIME PARAMEDIC TRAINING PAY	25,582	48,562	40,142	40,142	41,748	41,748	41,748	41,748	1,606	4.0%
STIPENDS	99,582	104,501	117,936	117,936	94,458	94,458	66,374	66,374	(51,562)	
PHONE STIPEND	-	3,570	4,760	4,760	6,120	6,120	6,120	6,120	1,360	28.6%
MEDICAL DIRECTOR PT PAY	6,890	7,558	7,623	7,623	7,928	7,928	7,928	7,928	305	4.0%
INCENTIVE PAY	11,916	11,158	12,234	12,234	12,343	12,343	12,343	12,343	109	0.9%
FICA	97,237	106,643	123,795	123,795	138,782	138,782	138,782	138,782	14,987	12.1%
MEDICARE	22,776	24,906	28,962	28,962	32,469	32,469	32,469	32,469	3,507	12.1%
DENTAL INSURANCE	4,238	4,999	6,625	6,625	5,962	5,962	5,962	5,962	(663)	-10.0%
LONG TERM DISABILITY INSURANCE	6,073	6,969	8,916	8,916	10,376	10,376	10,376	10,376	1,460	16.4%
MAINE FAMILY LEAVE TAX	-	-	-	7,800	11,939	11,939	11,939	11,939	11,939	100.0%
HEALTH INSURANCE	188,802	232,818	333,885	333,885	335,501	335,501	335,501	335,501	1,616	0.5%
HRA INSURANCE CO-PAY	20,000	24,000	28,000	28,000	29,120	29,120	29,120	29,120	1,120	4.0%
PENSION	218,493	244,904	281,281	281,281	320,412	320,412	320,412	320,412	39,131	13.9%
RETIREE HEALTH SAVINGS/HOLIDAY I	-	1,150	520	2,058	520	520	520	520	-	0.0%
PARAMEDIC OVER TIME PAY	186,467	163,273	210,496	280,000	218,916	218,916	218,916	218,916	8,420	4.0%
SPECIAL DUTY FIRE/RESCUE OVERTIN	1,472	-	2,055	-	2,137	2,137	2,137	2,137	82	4.0%
EMPLOYEE TRAINING	7,202	3,580	9,000	9,000	9,000	9,000	9,000	9,000	-	0.0%
F.T. CLOTHING ALLOWANCE	13,214	15,923	18,270	18,270	31,310	31,310	31,310	31,310	13,040	71.4%
TUITION REIMBURSEMENT	851	8,905	10,000	10,000	12,000	12,000	12,000	12,000	2,000	20.0%
RECRUITMENT & TESTING RESCUE	1,710	2,313	3,000	3,000	4,000	4,000	4,000	4,000	1,000	33.3%
COMSTAR RESCUE BILLING CONTRAC	40,683	43,119	38,500	38,500	40,500	40,500	40,500	40,500	2,000	5.2%
PROFESSIONAL DUES	1,000	-	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
LICENSING FEES	280	-	300	335	350	350	350	350	50	16.7%
VEHICLE MAINTENANCE PARTS	8,296	28,381	15,000	15,000	15,000	15,000	15,000	15,000	-	0.0%
VEHICLE MAINTENANCE LABOR	10,066	10,353	10,000	15,000	11,000	11,000	11,000	11,000	1,000	10.0%
NON-PWD REPAIRS	684	-	3,000	2,000	3,000	3,000	3,000	3,000	-	0.0%
DEPT EQUIPMENT MAINTENANCE	9,608	3,994	10,000	10,000	10,000	10,000	10,000	10,000	-	0.0%
OXYGEN SUPPLY CONTRACT	2,602	2,003	4,000	4,000	5,000	5,000	5,000	5,000	1,000	25.0%
ALS EQUIPMENT MAINTENANCE	11,714	6,304	16,800	16,800	17,000	17,000	17,000	17,000	200	1.2%
INFECTIOUS DISEASE CONTROL	55,069	51,086	60,000	50,000	65,000	65,000	65,000	65,000	5,000	8.3%
DRUGS/MEDICAL SUPPLIES	1,419	1,283	3,000	2,000	3,000	3,000	3,000	3,000	-	0.0%
VEHICLE FUEL GAS	30,083	29,103	28,000	25,000	29,800	29,800	29,800	29,800	1,800	6.4%
NEW PATIENT EQUIPMENT	898	8,890	10,000	10,000	10,000	10,000	10,000	10,000	-	0.0%
NEW TRAINING EQUIPMENT	1,528	-	500	-	500	500	500	500	-	0.0%
NEW CPR EQUIPMENT	-	-	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
MISCELLANEOUS EXPENSES	1,405	723	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
TOTAL EMERGENCY MEDICAL SERVIC	2,373,485	2,721,999	**3,229,355**	**3,295,677**	**4,410,004**	**3,579,420**	**4,174,274**	**4,174,274**	944,919	29.3%
EMERGENCY MANAGEMENT										
PART TIME PAY	24,476	26,522	32,981	25,912	34,465	34,465	34,465	34,465	1,484	4.5%
FICA	1,544	1,607	2,045	1,572	2,137	2,137	2,137	2,137	92	4.5%
MEDICARE	361	376	478	368	500	500	500	500	22	4.6%
MAINE FAMILY LEAVE TAX	-	-	-	75	172	172	172	172		
HAZMAT EXAMS	7,646	-	-	-					-	100.0%
EQUIPMENT MAINTENANCE	567	-	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
FOOD	2,926	2,440	2,000	2,000	2,000	2,000	2,000	2,000	-	0.0%
MISCELLANEOUS SUPPLY	500	272	500	500	500	500	500	500	-	0.0%
SPECIAL PROGRAM SUPPLIES	231	-	1,000	-	1,000	1,000	1,000	1,000	-	0.0%
BOOKS	95	-	350	-	350	350	350	350	-	0.0%
NEW EQUIPMENT	-	-	1,000	-	1,000	1,000	1,000	1,000	-	0.0%
MISCELLANEOUS EXPENSE	725	55	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
TOTAL EMERGENCY MANAGEMENT	39,072	31,272	**42,354**	**32,427**	**44,124**	**44,124**	**44,124**	**44,124**	1,770	4.2%
TOTAL FIRE DEPARTMENT ALL DIVISI	6,766,174	7,381,526	**7,563,022**	**7,435,953**	**8,577,432**	**8,259,558**	**8,472,206**	**8,472,206**	909,184	12.0%

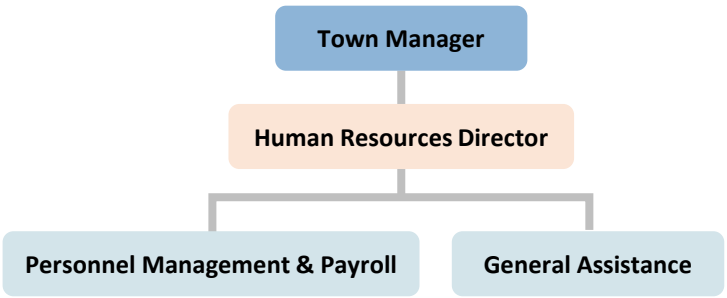
Human Resources

Department Highlights

The Human Resources (HR) Department is responsible for supporting a qualified workforce to provide Scarborough's residents, business community, and others with service that is courteous, dependable, efficient, and economical. They deliver services to all full-time, part-time, and seasonal municipal employees and provides leadership and direction in the areas of recruitment, employee relations, labor relations, payroll, compensation, benefits, retirement, risk management, employee assistance, wellness, and safety.

Ongoing activities, functions, and responsibilities include:

- Developing and maintaining the Town's **personnel policies and procedures**, ensuring compliance with applicable State and Federal regulations.
- Building and sustaining effective **employee relations**, providing guidance in the area of performance management, implementing relevant **training** and **professional development** opportunities, and coordinating the Town's **Employee Recognition Program**.
- Administering **payroll** processes accurately and fairly in compliance with federal, state, and contractual obligations.
- Strategically managing **employee benefits programs**, and maintaining employee personnel records/files.
- Recruiting, selecting, hiring, and retaining **a diverse, quality workforce** in compliance with all laws, regulations, and contractual requirements.
- Coordinating with Maine Municipal Association and Town safety committees to manage the **workers' compensation program**. Administering the Department of Transportation Drug and Alcohol Testing Program for employees who hold a Commercial Driver's License (CDL) and perform safety-sensitive work.



Department Staff	
Full Time	**Part Time**
2.75*	1
*1 FTE shared between HR & Executive	

YEAR IN REVIEW

General Assistance help for residents who are unable to meet their basic needs

345 Applications Received

330 Cases Assisted

542 Residents Assisted

56 Weekly Payrolls Completed

541 W2s Processed

Number of hired employees

48 Full-Time

43 Part-Time

78 Temp/Seasonal

4 Collective Bargaining Agreements covering the Police, Fire, Dispatch & Public Works Operations Employees

15 OSHA Recordable injuries

Human Resources

Strategic Initiatives

SUCCESSES & ACCOMPLISHMENTS 2024-2025	GOALS & PRIORITIES 2025-2026
Successfully negotiated four (4) collective bargaining agreements covering the: • Police; • Fire; • Dispatch; and • Public Works Operations employees.	Improve our Safety Programs and obtain Safety & Health Award for Public Employers (SHAPE) Certification, recognizing public sector employers who maintain an exemplary safety and health management system.
Hired 169 employees, including: • 48 = Full-time • 43 = Part-time • 78 = Temporary/Seasonal	Automate and digitize our personnel record systems.

Department Budget Summary

DESCRIPTION	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 PROPOSED	2026 ADOPTED	INC. DEC.	PCT CHANGE
Personnel Costs	445,125	465,245	466,220	494,091	494,091	28,846	6.2%
Contracted Services	12,471	14,250	8,850	14,000	14,000	(250)	-1.8%
Services and Charges	-	250	200	250	250	-	0.0%
Supplies	2,569	1,300	800	1,300	1,300	-	0.0%
Equipment	-	-	-	-	-	-	0.0%
Other Costs	349,098	245,250	266,670	235,250	235,250	(10,000)	-4.1%
Total Expenditures	809,263	726,295	742,740	744,891	744,891	18,596	2.6%

Department Appropriations Line Item

Human Resources

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
HUMAN RESOURCES										
ADMIN. FULL TIME PAY	81,934	87,844	96,842	96,842	102,455	102,455	102,455	102,455	5,613	5.8%
STAFF FULL TIME PAY	140,318	155,643	165,444	165,444	176,285	176,285	176,285	176,285	10,841	6.6%
CELL PHONE STIPEND	1,175	1,200	1,200	1,200	1,200	1,200	1,200	1,200	-	0.0%
PART TIME PAY	3,869	-	1,456	1,456	32,500	-	-	-	(1,456)	-100.0%
FICA	14,539	15,309	16,263	16,263	16,534	16,534	16,534	16,534	271	1.7%
MEDICARE	3,400	3,580	3,804	3,804	3,868	3,868	3,868	3,868	64	1.7%
DENTAL INSURANCE	477	470	464	464	474	474	474	474	10	2.2%
LONG TERM DISABILITY INSURANCE	904	1,145	1,294	1,294	1,375	1,375	1,375	1,375	81	6.3%
MAINE FAMILY LEAVE TAX	-	-	-	800	1,597	1,597	1,597	1,597	1,597	100.0%
HEALTH INSURANCE	40,246	43,006	45,558	45,558	49,213	49,213	49,213	49,213	3,655	8.0%
PENSION	30,349	33,575	29,878	29,878	32,578	32,578	32,578	32,578	2,700	9.0%
OVERTIME PAY	8,223	11,738	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%
EMPLOYEE TRAINING	4,117	5,474	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%
RECRUITMENT	5,587	4,870	9,000	3,800	9,000	9,000	9,000	9,000	-	0.0%
PROFESSIONAL DUES	264	384	600	600	600	600	600	600	-	0.0%
TELEPHONES	669	534	400	400	400	400	400	400	-	0.0%
POSTAGE	900	282	400	200	400	400	400	400	-	0.0%
TRAVEL	581	718	600	600	600	600	600	600	-	0.0%
OFFICE SUPPLIES	1,292	1,878	750	600	750	750	750	750	-	0.0%
TRAINING SUPPLIES	59	691	250	-	250	250	250	250	-	0.0%
NEW EQUIPMENT	1,385	2,964	750	750	500	500	500	500	(250)	-33.3%
TOTAL HUMAN RESOURCES	340,789	371,305	**384,953**	**379,953**	**440,579**	**408,079**	**408,079**	**408,079**	23,126	6.0%
PUBLIC HEALTH & WELFARE										
FULL TIME STAFF	-	55,910	60,445	60,445	63,898	63,898	63,898	63,898	3,453	5.7%
STIPEND HEALTH OFFICER	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
FICA	172	3,144	3,343	3,343	3,708	3,708	3,708	3,708	365	10.9%
MEDICARE	40	736	782	782	867	867	867	867	85	10.9%
DENTAL	-	258	265	265	271	271	271	271	6	2.3%
LONG TERM DISABILITY	-	95	303	303	320	320	320	320	17	5.6%
MAINE FAMILY LEAVE TAX	-	-	-	175	327	327	327	327	327	100.0%
HEALTH INSURANCE	-	17,582	19,385	19,385	20,000	20,000	20,000	20,000	615	3.2%
PENSION	-	6,818	7,194	7,194	7,796	7,796	7,796	7,796	602	8.4%
EMPLOYEE TRAINING	-	598	325	325	325	325	325	325	-	0.0%
CONTRACTUAL SERVICES	25,694	2,719	2,500	2,500	2,500	2,500	2,500	2,500	-	0.0%
TRAVEL EXPENSE	-	-	250	200	250	250	250	250	-	0.0%
OFFICE SUPPPLIES & MATERIALS	-	-	300	200	300	300	300	300	-	0.0%
GENERAL ASSIST BABY SUPPLIES	176	52	250	250	250	250	250	250	-	0.0%
GENERAL ASSIST BURIALS	4,411	2,142	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%
GENERAL ASSIST ELECTRIC	6,152	4,187	3,500	3,500	3,500	3,500	3,500	3,500	-	0.0%
GEN ASSIST EMERGENCY HOUSING	58,481	59,483	50,000	45,000	50,000	50,000	50,000	50,000	-	0.0%
GENERAL ASSIST HEATING	447	199	1,500	1,500	1,500	1,500	1,500	1,500	-	0.0%
GENERAL ASSIST HOUSING	143,040	254,785	125,000	170,000	125,000	125,000	125,000	125,000	-	0.0%
GENERAL ASSIST HOUSEHOLD	4,571	5,265	5,200	2,500	5,200	5,200	5,200	5,200	-	0.0%
GENERAL ASSIST PRESCRIPTIONS	215	999	1,300	3,000	1,300	1,300	1,300	1,300	-	0.0%
GENERAL ASSIST PROPANE	68	284	1,000	500	1,000	1,000	1,000	1,000	-	0.0%
GENERAL ASSIST MISC	252	290	2,500	2,000	2,500	2,500	2,500	2,500	-	0.0%
GENERAL ASSIST FOOD	42,749	21,045	30,000	12,000	30,000	30,000	30,000	30,000	-	0.0%
NON GENERAL ASSIST DISCRETIONARY ACCOUNT			20,000	21,000	20,000	10,000	10,000	10,000	(10,000)	-50.0%
TOTAL PUBLIC HEALTH AND WELFARE	292,778	437,958	**341,342**	**362,787**	**346,812**	**336,812**	**336,812**	**336,812**	(4,530)	-1.3%
TOTAL HUMAN RESOURCES & PUBLIC HEALTH	633,567	809,263	**726,295**	**742,740**	**787,391**	**744,891**	**744,891**	**744,891**	18,596	2.6%

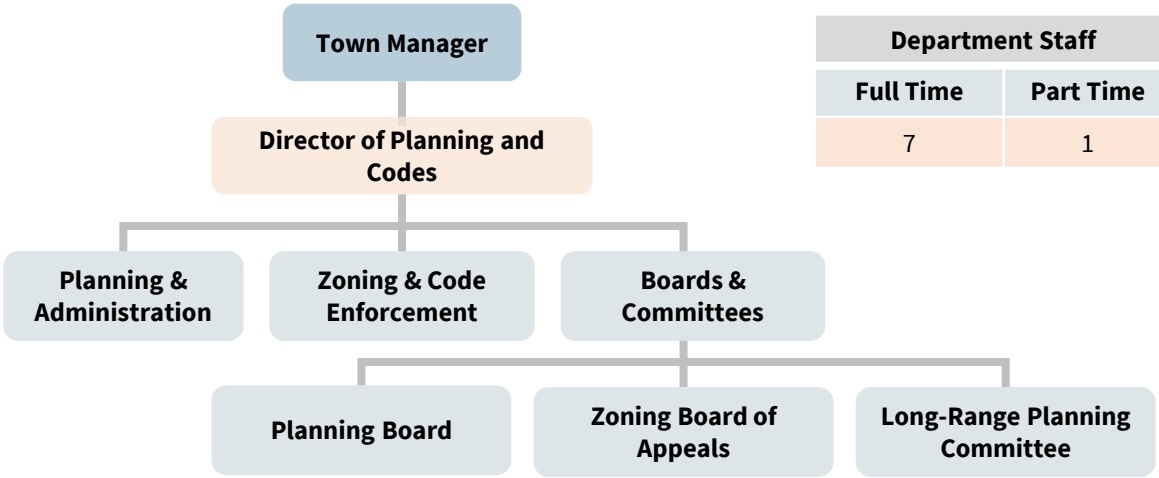
Planning & Code Enforcement

Department Highlights

The Planning and Code Enforcement Department serves the town in a wide range of ways, from long range planning for growth, development, transportation, and natural resource conservation to development review, permitting, building and construction inspection and development oversight.

Zoning, Code Enforcement, and Administrative staff work to ensure compliance with our building, life-safety, land use codes, and natural resource regulations, through our plan review, permitting, and inspection programs while the Planning Division works on development review applications, planning studies, zoning efforts, and ordinance initiatives.

The Department also provides staffing, guidance and funding to a range of boards and committees related to these activities and responsibilities. We work closely with many town departments to ensure that their interests and expertise are incorporated into planning, design, and construction, for town initiatives as well as private development projects. All of these roles and responsibilities are important to us as we strive to perform our duties in a customer-friendly, professional, and proactive manner.



Department Staff	
Full Time	Part Time
7	1

YEAR IN REVIEW

7,058 Permitting
Phone calls

641
Building Permits
Issued

Housing starts
68 Single Family
206 Multi-Family

1,709 Code Enforcement
Inspections

84 Planning Board
Submittals reviewed

$143 Million
Commercial Cost of Construction

Planning & Code Enforcement

Strategic Initiatives

SUCCESSES & ACCOMPLISHMENTS 2024-2025	GOALS & PRIORITIES 2025-2026
Final Site Plan Design Standards Ordinance Consolidation.	Go live with new permitting software allowing for on-line submittals.
Chapter 415 Impact Fees updates.	Implement Open Space Master Plan recommendations.
Adoption of Wetland Setbacks.	Transition from 2015 to 2021 Maine Uniform Building and Energy Codes (MUBEC).
Adoption of Mobile Food Vendor regulations.	Finalize Short Term Rental regulations and registration process.
Floodplain Maps Update and Floodplain Management Ordinance with 2' Freeboard.	Continue implementation of Comprehensive Plan recommendations.

Department Budget Summary

DESCRIPTION	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 PROPOSED	2026 ADOPTED	INC. DEC.	PCT CHANGE
Personnel Costs	803,712	870,688	872,168	926,547	926,547	55,859	6.4%
Contracted Services	57,208	95,350	90,350	95,250	95,250	(100)	-0.1%
Services and Charges	(3,948)	33,000	12,900	33,000	33,000	-	0.0%
Supplies	5,641	6,350	7,990	7,450	7,450	1,100	17.3%
Equipment	5,574	5,000	4,500	5,000	5,000	-	0.0%
Other Costs	-	525	525	525	525	-	0.0%
Total Expenditures	868,187	1,010,913	988,433	1,067,772	1,067,772	56,859	5.6%

Department Revenue

Planning & Code Enforcement

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2026 TOWN ESTIMATED REVENUES

ACCOUNTS:	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPT	2026 PROPOSED	FINANCE COMM.	FY2026 ADOPTED		TC Incr Decr	TC Pct Change
PLANNING DEPARTMENT											
PLUMBING PERMIT FEES	45,176	37,350	45,000	65,500	55,000	55,000	55,000	55,000		10,000	22.2%
BUILDING PERMIT FEES	916,953	762,840	700,000	719,500	725,000	725,000	725,000	725,000		25,000	3.6%
PER UNIT BUILDING PERMIT FEES	8,900	13,650	7,500	11,000	8,000	8,000	8,000	8,000		500	6.7%
ELECTRICAL PERMIT FEES	135,923	100,737	105,000	112,500	105,000	105,000	105,000	105,000		-	0.0%
CONTRACT ZONING APPLICATION FEE	500	500	500	500	500	500	500	500		-	0.0%
CAMPGROUND FEES	1,789	1,789	1,750	1,750	1,750	1,750	1,750	1,750		-	0.0%
FLOOD HAZARD FEE	850	1,200	1,000	1,000	1,000	1,000	1,000	1,000		-	0.0%
ORDINANCE FEES	372	253	1,000	1,000	500	500	500	500		(500)	-50.0%
ZONING BOARD OF APPEALS FEES	5,500	3,750	7,000	2,000	5,000	5,000	5,000	5,000		(2,000)	-28.6%
SUBDIVISION FEES	9,150	10,175	15,000	15,000	15,000	15,000	15,000	15,000		-	0.0%
SITE PLAN REVIEW	40,911	36,865	30,000	6,000	30,000	30,000	30,000	30,000		-	0.0%
PLANNING BOARD ADVERTISING REIMB	-	-	500	500	500	500	500	500		-	0.0%
PEER REVIEW REIMBURSEMENT	42,201	-	30,000	30,000	30,000	30,000	30,000	30,000		-	0.0%
ORDINANCE FINES	5,702	5,492	8,000	5,800	8,000	8,000	8,000	8,000		-	0.0%
TOTAL PLANNING	1,226,180	1,052,014	952,250	972,050	985,250	985,250	985,250	985,250		33,000	3.5%

Department Appropriations Line Item

Planning & Code Enforcement

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PLANNING DEPARTMENT										
PLANNING ADMINISTRATION										
ADMIN FULL TIME PAY	43,628	109,272	121,077	121,077	132,840	132,840	132,840	132,840	11,763	9.7%
MANAGERS FULL TIME PAY	325,725	71,534	81,370	81,370	74,173	74,173	74,173	74,173	(7,197)	-8.8%
STAFF FULL TIME PAY	278,875	251,414	268,363	268,363	283,984	283,984	283,984	283,984	15,621	5.8%
CLERICAL FULL TIME PAY	113,430	120,515	127,713	127,713	135,138	135,138	135,138	135,138	7,425	5.8%
CELL PHONE STIPEND	4,275	2,963	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
PART TIME PAY	26,238	14,363	21,000	21,000	32,600	32,600	32,600	32,600	11,600	55.2%
FICA	49,317	35,035	37,973	37,973	39,878	39,878	39,878	39,878	1,905	5.0%
MEDICARE	11,534	8,193	8,882	8,882	9,329	9,329	9,329	9,329	447	5.0%
DENTAL INSURANCE	2,351	1,880	1,855	1,855	1,897	1,897	1,897	1,897	42	2.3%
LONG TERM DISABILITY INSURANCE	3,323	2,732	2,996	2,996	3,133	3,133	3,133	3,133	137	4.6%
MAINE FAMILY LEAVE TAX	-	-	-	2,000	3,385	3,385	3,385	3,385	3,385	100.0%
HEALTH INSURANCE	132,003	106,117	111,882	111,882	118,331	118,331	118,331	118,331	6,449	5.8%
PENSION	92,091	68,321	70,777	70,777	75,051	75,051	75,051	75,051	4,274	6.0%
OVERTIME PAY	1,434	3,485	5,000	4,600	5,000	5,000	5,000	5,000	-	0.0%
EMPLOYEE TRAINING	10,890	5,435	6,500	6,000	6,500	6,500	6,500	6,500	-	0.0%
UNIFORMS	415	-	350	350	350	350	350	350	-	0.0%
LEGAL / ORDINANCE ENFORCEMENT	36,195	11,254	32,000	32,000	32,000	32,000	32,000	32,000	-	0.0%
PROFESSIONAL DUES	1,208	1,666	2,000	2,000	2,000	2,000	2,000	2,000	-	0.0%
VEHICLE MAINTENANCE PARTS	2,922	2,318	3,000	2,900	3,000	3,000	3,000	3,000	-	0.0%
TELEPHONES	2,773	2,019	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
POSTAGE	2,053	1,225	2,000	1,450	2,000	2,000	2,000	2,000	-	0.0%
TRAVEL	1,606	3,806	2,000	500	2,000	2,000	2,000	2,000	-	0.0%
OFFICE SUPPLIES	5,878	3,793	4,500	4,700	4,500	4,500	4,500	4,500	-	0.0%
VEHICLE FUEL GAS	1,109	1,579	1,000	2,200	2,000	2,000	2,000	2,000	1,000	100.0%
BOOKS	765	180	750	790	750	750	750	750	-	0.0%
NEW EQUIPMENT	16,961	5,574	5,000	4,500	5,000	5,000	5,000	5,000	-	0.0%
OFFSITE STORAGE	-	1,584	2,000	1,350	2,000	2,000	2,000	2,000	-	0.0%
PEER REVIEW REIMBURSEMENT	13,509	(6,266)	30,000	10,000	30,000	30,000	30,000	30,000	-	0.0%
TOTAL PLANNING OFFICE	1,192,218	829,991	**956,988**	**936,228**	**1,013,839**	**1,013,839**	**1,013,839**	**1,013,839**	56,851	5.9%
BOARDS AND COMMITTEES										
ZONING BOARD OF APPEALS										
ZBA FICA	11	25	37	37	37	37	37	37	-	0.0%
MEDICARE	3	6	9	9	9	9	9	9	-	0.0%
MAINE FAMILY LEAVE TAX	-	-	-	180	3	3	3	3		
PENSION	19	41	85	85	85	85	85	85	-	0.0%
ZBA OVERTIME PAY	182	396	600	600	600	600	600	600	-	0.0%
REGISTRY OF DEEDS	-	-	150	150	150	150	150	150	-	0.0%
ADVERTISEMENTS	1,401	1,601	2,000	1,500	2,000	2,000	2,000	2,000	-	0.0%
ZBA MISCELLANEOUS EXPENSES	110	-	125	125	125	125	125	125	-	0.0%
PLANNING BOARD										
FICA	53	103	62	62	62	62	62	62	-	0.0%
MEDICARE	12	24	15	15	15	15	15	15	-	0.0%
MAINE FAMILY LEAVE TAX	-	-	-	200	5	5	5	5	5	100.0%
PENSION	69	188	142	142	142	142	142	142	-	0.0%
OVERTIME PAY	848	1,670	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
ADVERTISEMENT	5,242	5,732	6,000	4,200	6,000	6,000	6,000	6,000	-	0.0%
PRINTING & BINDING	-	-	200	200	100	100	100	100	(100)	-50.0%
PLANNING/ZONING INITIATIVES	42,369	28,321	43,000	43,000	43,000	43,000	43,000	43,000	-	0.0%
OFFICE SUPPLIES	121	89	100	300	200	200	200	200	100	100.0%
PLANNING BOARD MISC EXPENSES	427	-	400	400	400	400	400	400	-	0.0%
TOTAL BOARDS AND COMMITTEES	50,865	65,244	**53,925**	**52,205**	**53,933**	**53,933**	**53,933**	**53,933**	8	0.0%
TOTAL PLANNING DEPARTMENT ALL DIVISIONS	1,243,083	895,235	**1,010,913**	**988,433**	**1,067,772**	**1,067,772**	**1,067,772**	**1,067,772**	56,859	5.6%

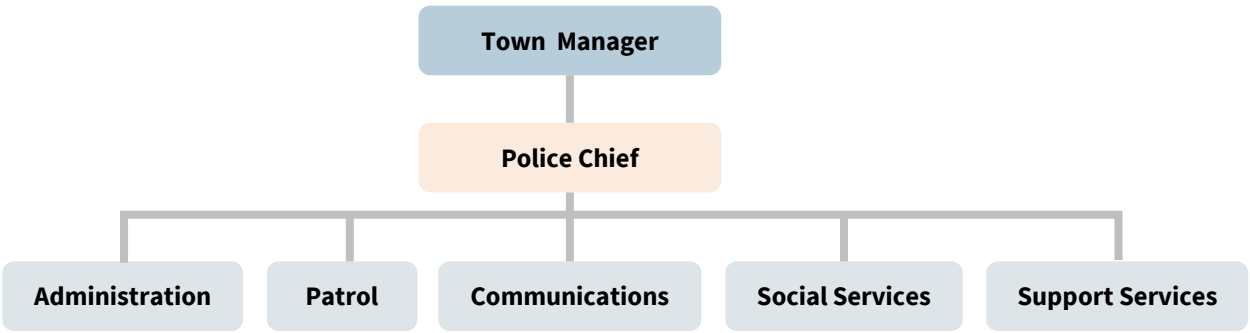
Police

Department Highlights

The Police Department is responsible for working in partnership with the community to enhance the quality of life in town by ensuring the protection of life and property, the preservation of peace, the protection of individual rights, and the reduction of crime. The department, led by an appointed Chief of Police, operates through five divisions:

- **Administration:** Establishes policies and procedures to guide personnel in completing job tasks in a safe and efficient manner that ensures adherence to Federal and State laws and limits liability, and prepares budget recommendations.
- **Patrol:** The first responders who interact with the public to enforce the criminal and traffic laws and provide a sense of comfort to those in need.
- **Communications**: Our dispatch center provides a high level of customer service to public safety teams by efficiently dispatching calls for service for our first responders.
- **Social Services**: Provides services to community residents such as crisis intervention, mediation, and referrals, as well as behavioral health services and peer support for our public safety team.
- **Support Services**: Investigate cases that are sensitive in nature, conduct proactive enforcement in identified problem areas within our community, provide resources to our schools, support patrol division in our beach communities, special events and critical incidents.

Support services are provided through a team comprised of Community Resource Officers, School Resource Officers, a Harbor Master, and Animal Control Officer. Also supporting our mission are Reserve Police Officers who provide additional coverage during our peak seasons. Volunteers in Police Services (VIPS), Fire/Police members and Police Explorers provide much needed support at incidents or events involving public safety.



Department Staff					
Full Time	Part Time	Fire-Police	VIPS	Explorers	Parking Enforcement
62	12	11	13	3	5

Police

YEAR IN REVIEW

37,817 Call Volume
For service

415 Mental Health
Welfare checks

Dispatch calls answered
16,850 911 Calls
69,726 Business Lines

60,456 Radio Calls
Dispatched

7,234 Traffic Stops
Initiated

1,014 Citations
Issued

719 Arrests

1,071 Crashes
Responded to

Strategic Initiatives

SUCCESSES & ACCOMPLISHMENTS 2024-2025	GOALS & PRIORITIES 2025-2026
Successful implementation of a new computer aided dispatch/records management software.	Hire three dispatchers to become fully staffed.
Successful implementation of body worn and in-car camera systems.	Increase staffing in patrol and dispatch through budget process.
Earning the Maine Law Enforcement Accreditation.	Joint purchase of MRO boat with Fire Department.
Solidifying our patrol staff to full complement.	Secure funding for radio infrastructure project in FY27.

Department Budget Summary

DESCRIPTION	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 PROPOSED	2026 ADOPTED	INC. DEC.	PCT CHANGE
Personnel Costs	7,435,171	7,852,271	7,757,514	9,132,322	9,386,246	1,533,975	19.5%
Contracted Services	104,219	111,710	108,624	118,062	118,062	6,352	5.7%
Services and Charges	162,393	150,989	132,139	166,521	166,521	15,532	10.3%
Supplies	108,956	111,724	106,345	113,462	113,462	1,738	1.6%
Equipment	177,191	198,786	181,384	476,800	418,800	220,014	110.7%
Other Costs	47,844	42,150	26,755	46,700	46,700	4,550	10.8%
Total Expenditures	8,035,774	8,467,630	8,312,761	10,053,867	10,249,791	1,782,161	21.0%

Department Revenue

Police

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2026 TOWN ESTIMATED REVENUES

ACCOUNTS:	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPT	2026 PROPOSED	FINANCE COMM.	FY2026 ADOPTED	TC Incr Decr	TC Pct Change
POLICE ALL DIVISIONS										
WEAPON PERMITS	552	440	500	500	500	500	500	500	-	0.0%
SPECIAL POLICE	229,831	207,473	125,000	132,600	285,226	285,226	285,226	285,226	160,226	128.2%
PROUTS NECK	3,504	3,754	800	883	800	800	800	800	-	0.0%
PSAP BILLING	27,911	29,223	30,596	30,000	31,973	31,973	31,973	31,973	1,377	4.5%
POLICE COURT TIME	1,004	14,246	1,000	2,300	2,000	2,000	2,000	2,000	1,000	100.0%
POLYGRAPH TESTING FEES	1,375	1,100	2,000	550	2,000	2,000	2,000	2,000	-	0.0%
MRO PIER FEES	12,700	-	12,000	12,000	12,000	12,000	12,000	12,000	-	0.0%
F/P SPECIAL DUTY REVENUE	569	360	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
ALARM MONITORING SERVICE	16,750	22,000	25,500	18,250	29,000	29,000	29,000	29,000	3,500	13.7%
BOAT LAUNCHING REVENUES	18,575	-	15,000	15,000	15,000	15,000	15,000	15,000	-	0.0%
HIGGINS BEACH	73,722	99,949	20,000	103,917	20,000	20,000	20,000	20,000	-	0.0%
CAPE ELIZABETH MRO SALARY REIMB	6,359	6,659	6,972	7,000	8,033	8,033	8,033	8,033	1,061	15.2%
PROUTS NECK REIMB	65,584	63,102	83,358	84,000	83,358	83,358	83,358	83,358	-	0.0%
OOB PERSONNEL REIMB	397,093	454,793	473,027	473,027	494,313	494,313	494,313	494,313	21,286	4.5%
MISCELLANEOUS REVENUES/YOUTH LEADER	21,165	14,280	13,000	10,800	26,000	26,000	26,000	26,000	13,000	100.0%
ASSET FORFEITURE REVENUES	10,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%
SALE TOWN PROPERTY	23,496	24,150	54,500	9,230	61,000	61,000	61,000	61,000	6,500	11.9%
HIDTA OVERTIME REIMBURSEMENT	22,902	9,716	15,000	15,000	15,000	15,000	15,000	15,000	-	0.0%
PARKING VIOLATIONS	32,491	39,806	40,000	39,600	40,000	40,000	40,000	40,000	-	0.0%
FALSE ALARM VIOLATIONS	22,250	33,750	28,000	4,000	28,000	28,000	28,000	28,000	-	0.0%
VIOLATIONS AND FINES	715	1,960	700	700	1,000	1,000	1,000	1,000	300	42.9%
FEDERAL HIDTA REVENUES	269,548	250,583	250,000	270,405	275,000	275,000	275,000	275,000	25,000	10.0%
TOTAL POLICE SERVICES	1,348,686	1,338,861	1,243,030	1,276,844	1,436,203	1,436,203	1,436,203	1,436,203	193,173	15.5%

Department Appropriations Line Item

Police

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
POLICE SERVICES										
ADMINISTRATION										
ADMIN FULL TIME PAY	109,202	115,648	122,637	122,637	132,931	132,931	132,931	132,931	10,294	8.4%
CAPTAINS PAY	297,478	320,560	340,248	340,248	367,170	367,170	367,170	367,170	26,922	7.9%
SOCIAL SERVICE NAVIGATOR	61,414	69,514	73,674	73,674	77,938	77,938	77,938	77,938	4,264	5.8%
CLERICAL PAY	119,407	145,801	139,444	145,801	147,535	147,535	147,535	147,535	8,091	5.8%
CELL PHONE STIPENDS	2,713	3,063	3,550	3,550	3,250	3,250	3,250	3,250	(300)	-8.5%
FICA	37,630	40,570	42,492	42,492	45,061	45,061	45,061	45,061	2,569	6.0%
MEDICARE	8,801	9,488	9,941	9,941	10,541	10,541	10,541	10,541	600	6.0%
DENTAL INSURANCE	1,205	1,644	1,590	1,500	1,626	1,626	1,626	1,626	36	2.3%
LONG TERM DISABILITY INSURANCE	2,721	3,076	3,384	3,384	3,630	3,630	3,630	3,630	246	7.3%
MAINE FAMILY LEAVE TAX	-	-	-	2,175	3,786	3,786	3,786	3,786	3,786	100.0%
HEALTH INSURANCE	75,888	91,302	97,761	97,761	105,843	105,843	105,843	105,843	8,082	8.3%
PENSION	60,421	68,352	70,058	70,058	80,458	80,458	80,458	80,458	10,400	14.8%
ADMIN HOLIDAY CASHOUT	10,469	13,700	15,000	13,323	15,000	15,000	15,000	15,000	-	0.0%
ADMIN CLERICAL OT PAY	-	-	927	927	927	927	927	927	-	0.0%
EMPLOYEE RCOGNITION EXPENSES	-	-	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%
ADMIN SCHOOL/CONFERENCES	3,584	916	4,000	3,500	6,000	6,000	6,000	6,000	2,000	50.0%
F.T. TRAINING COSTS IN-SERVICE	40,524	40,255	33,852	31,945	33,852	33,852	33,852	33,852	-	0.0%
F.T. CLOTHING ALLOWANCE	4,341	3,791	4,000	4,574	4,500	4,500	4,500	4,500	500	12.5%
TUITION REIMBURSEMENT	-	-	6,000	6,065	6,000	6,000	6,000	6,000	-	0.0%
INFECTIOUS DISEASE CONTROL	-	-	675	675	675	675	675	675	-	0.0%
RECRUITMENT & TESTING	38,205	8,467	6,000	6,000	6,000	6,000	6,000	6,000	-	0.0%
PROFESSIONAL DUES	5,430	2,860	4,700	4,455	5,400	5,400	5,400	5,400	700	14.9%
VEHICLE MAINTENANCE PARTS	52,654	44,860	46,200	36,458	46,200	46,200	46,200	46,200	-	0.0%
VEHICLE MAINTENANCE LABOR	40,756	52,787	56,988	50,830	60,000	60,000	60,000	60,000	3,012	5.3%
POSTAGE METER	570	661	575	575	835	835	835	835	260	45.2%
COPIERS EQUIPMENT MAINTENANCE	2,689	2,453	2,360	2,360	2,500	2,500	2,500	2,500	140	5.9%
POSTAGE	1,357	584	1,500	1,500	1,500	1,500	1,500	1,500	-	0.0%
TRAVEL	2,123	7,161	8,000	8,000	8,000	8,000	8,000	8,000	-	0.0%
OFFICE SUPPLIES	6,126	6,968	6,000	5,357	6,000	6,000	6,000	6,000	-	0.0%
MISC SUPPLY - PD COMPUTER	2,577	2,366	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
VEHICLE FUEL	85,551	74,418	73,185	72,500	71,235	71,235	71,235	71,235	(1,950)	-2.7%
NEW VEHICLES	234,102	111,831	119,682	119,682	280,000	404,000	346,000	346,000	284,318	237.6%
TOTAL POLICE ADMINISTRATION	1,308,515	1,245,121	**1,302,423**	**1,289,947**	**1,542,393**	**1,666,393**	**1,608,393**	**1,608,393**	363,970	27.9%
PATROL										
PART TIME PAY - PINE POINT BEACH	1,363	8,623	10,000	7,160	12,958	12,958	12,958	12,958	2,958	29.6%
FICA	92	528	620	445	803	803	803	803	183	29.5%
MEDICARE	21	123	145	104	188	188	188	188	43	29.7%
MAINE FAMILY LEAVE TAX	-	-	-	-	65	65	65	65		
PART TIME PAY - HIGGINS BEACH	38,543	50,274	40,000	40,000	47,025	47,025	47,025	47,025	7,025	17.6%
FICA	2,616	3,086	3,410	3,410	2,916	2,916	2,916	2,916	(494)	-14.5%
MEDICARE	612	722	798	798	682	682	682	682	(116)	-14.5%
MAINE FAMILY LEAVE TAX	-	-	-	-	235	235	235	235	235	100.0%
CREDIT CARD SERVICES	146	71	1,000	568	1,000	1,000	1,000	1,000	-	0.0%
CALE SUPPLIES	832	284	966	966	600	600	600	600	(366)	-37.9%
FICA	3,533	6,003	3,720	3,720	6,200	6,200	6,200	6,200	2,480	66.7%
MEDICARE	826	1,441	870	870	1,450	1,450	1,450	1,450	580	66.7%
MAINE FAMILY LEAVE TAX	-	-	-	150	500	500	500	500	500	100.0%
PENSION	6,281	10,953	8,880	8,880	14,800	14,800	14,800	14,800	5,920	66.7%
FULL TIME TRAINING OVERTIME	57,988	101,854	60,000	60,000	100,000	100,000	100,000	100,000	40,000	66.7%
PATROL PAY	2,328,233	2,513,859	2,752,144	2,655,482	3,135,113	3,135,113	3,135,113	3,135,113	382,969	13.9%
PD SRO FULL TIME PAY	160,152	162,535	168,793	168,793	191,215	191,215	191,215	191,215	22,422	13.3%
PD PROPOSED POSITIONS	-	-	-	-	474,112	-	237,056	237,056	237,056	0.0%
STIPENDS	15,025	15,350	15,600	19,224	165,140	165,140	152,660	152,660	137,060	878.6%
CELL PHONE STIPENDS	7,575	8,025	9,500	9,500	9,500	9,500	9,500	9,500	-	0.0%
INCENTIVE PAY	36,126	40,795	41,684	35,201	42,280	42,280	42,280	42,280	596	1.4%
FICA	183,500	181,345	192,718	192,718	227,839	227,839	227,839	227,839	35,121	18.2%
MEDICARE	42,971	42,615	45,086	45,086	53,302	53,302	53,302	53,302	8,216	18.2%
DENTAL INSURANCE	7,262	7,417	7,685	7,685	8,130	8,130	8,130	8,130	445	5.8%
LONG TERM DISABILITY INSURANCE	11,947	12,721	14,622	14,622	16,045	16,045	16,045	16,045	1,423	9.7%
MAINE FAMILY LEAVE TAX	-	-	-	9,800	19,301	19,301	19,301	19,301		
HEALTH INSURANCE	427,398	486,542	548,119	548,119	575,395	575,395	575,395	575,395	27,276	5.0%
PENSION	417,898	429,368	443,115	443,115	502,221	502,221	502,221	502,221	59,106	13.3%
HOLIDAY CASHOUT	62,073	73,067	70,000	70,166	73,150	73,150	73,150	73,150	3,150	4.5%
OVERTIME PAY	267,976	192,873	125,000	205,943	203,775	203,775	203,775	203,775	78,775	63.0%

Department Appropriations Line Item

Police

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
COURT OVERTIME PAY	20,390	19,304	20,000	23,199	25,080	25,080	25,080	25,080	5,080	25.4%
HIDTA OVERTIME PAY	22,689	18,147	15,000	19,100	15,000	15,000	15,000	15,000	-	0.0%
F.T. CLOTHING ALLOWANCE	43,675	35,643	37,000	23,580	37,000	37,000	37,000	37,000	-	0.0%
NEW EQUIPMENT	10,504	13,417	15,500	16,624	15,500	15,500	15,500	15,500	-	0.0%
NEW EQUIPMENT- FIREARMS	33,725	26,835	25,434	21,617	30,000	30,000	30,000	30,000	4,566	18.0%
EQUIPMENT - VEST REPLACEMENT	5,394	5,617	9,140	2,140	9,850	9,850	9,850	9,850	710	7.8%
PD TASERS	9,364	4,966	11,580	8,660	11,580	-	-	-	(11,580)	-100.0%
EQUIPMENT REPLACEMENT	6,693	6,252	7,000	4,041	7,000	7,000	7,000	7,000	-	0.0%
TOTAL POLICE	4,238,275	4,482,290	**4,705,129**	**4,671,486**	**6,036,950**	**5,551,258**	**5,775,834**	**5,775,834**	846,129	18.0%
POLICE SERVICES										
DARE PROGRAM	1,655	10,834	6,350	4,756	6,350	6,350	6,350	6,350	-	0.0%
RADAR - NEW EQUIPMENT	2,510	1,814	2,500	670	2,500	2,500	2,500	2,500	-	0.0%
COMMUNITY IN HOUSE PROGRAM	6,281	3,323	4,750	1,230	4,750	4,750	4,750	4,750	-	0.0%
SCHOOL RESOURCE OFFICER PROGRAM	4,007	4,425	5,200	4,264	6,000	6,000	6,000	6,000	800	15.4%
TACTICAL TEAM	3,846	4,907	5,100	2,860	6,100	6,100	6,100	6,100	1,000	19.6%
STAFF FULL TIME REGULAR PAY	-	21,386	69,223	69,223	73,279	73,279	73,279	73,279	4,056	5.9%
FICA TAX	-	1,577	3,998	3,998	4,268	4,268	4,268	4,268	270	6.8%
MEDICARE TAX	-	369	935	935	998	998	998	998	63	6.7%
LONG TERM DISABILITY INSURANCE	-	-	347	347	367	367	367	367	20	5.8%
MAINE FAMILY LEAVE TAX	-	-	-	210	382	382	382	382	382	100.0%
HEALTH INSURANCE	-	4,354	19,385	19,385	16,693	16,693	16,693	16,693	(2,692)	-13.9%
PENSION	-	2,272	9,623	9,623	7,329	7,329	7,329	7,329	(2,294)	-23.8%
REGIONAL LAB CONTRACTED SERVICE	10,778	10,153	10,153	10,153	10,153	10,153	10,153	10,153	-	0.0%
LAB ARREST SUPPLIES	569	330	650	650	650	650	650	650	-	0.0%
LAB EVIDENCE PROCESS	14,323	8,130	15,500	12,085	15,500	15,500	15,500	15,500	-	0.0%
LAB DRUG TEST SUPPLY	1,560	1,764	2,000	1,678	2,000	2,000	2,000	2,000	-	0.0%
CID VIDEO FORENSICS	3,846	5,521	7,250	3,715	7,250	7,250	7,250	7,250	-	0.0%
POLYGRAPH	330	348	3,000	1,550	3,000	3,000	3,000	3,000	-	0.0%
TOTAL POLICE SERVICES	49,705	83,392	**166,229**	**147,597**	**167,569**	**167,569**	**167,569**	**167,569**	1,340	0.8%
POLICE SPECIAL ASSIGNMENTS										
PART TIME PAY	297	-	1,073	615	1,121	1,121	1,121	1,121	48	4.5%
FICA	10,895	11,455	7,817	7,817	8,168	8,168	8,168	8,168	351	4.5%
MEDICARE	2,548	2,694	1,828	1,828	1,910	1,910	1,910	1,910	82	4.5%
MAINE FAMILY LEAVE TAX	-	-	-	1,200	659	659	659	659		
PENSION	17,659	19,325	18,500	18,500	19,333	19,333	19,333	19,333	833	4.5%
FULL TIME SPECIAL POLICE OT PAY	179,440	192,584	125,000	125,000	130,625	130,625	130,625	130,625	5,625	4.5%
TOTAL POLICE SPECIAL ASSIGNMENTS	210,838	226,058	**154,218**	**154,960**	**161,816**	**161,816**	**161,816**	**161,816**	7,598	4.9%
ANIMAL CONTROL										
ANIMAL CONTROL OFFICER PAY	60,207	47,861	50,773	50,773	56,377	56,377	56,377	56,377	5,604	11.0%
FICA	3,932	2,791	2,883	2,883	3,033	3,033	3,033	3,033	150	5.2%
MEDICARE	920	653	674	674	710	710	710	710	36	5.3%
DENTAL INSURANCE	241	268	265	265	271	271	271	271		
LONG TERM DISABILITY	266	140	254	254	282	269	269	269	15	5.9%
MAINE FAMILY LEAVE TAX	-	-	-	150	270	270	270	270	270	100.0%
HEALTH INSURANCE	1,565	18,315	19,385	19,385	20,000	20,000	20,000	20,000	615	3.2%
PENSION	6,143	5,005	5,037	5,037	5,762	5,762	5,762	5,762	725	14.4%
ACO OVERTIME PAY	-	129	100	220	100	100	100	100	-	0.0%
CLOTHING ALLOWANCE	165	852	400	400	400	400	400	400	-	0.0%
ANIMAL REFUGE LEAGUE CONTRACT	31,653	31,653	32,538	32,538	32,590	32,590	32,590	32,590	52	0.2%
ACO PROGRAM COSTS	527	439	500	500	1,750	1,750	1,750	1,750	1,250	250.0%
TOTAL ANIMAL CONTROL	105,619	108,106	**112,809**	**113,079**	**121,545**	**121,532**	**121,532**	**121,532**	8,723	7.7%
PATROL										
MOTORCYCLE IN HOUSE	3,444	4,203	5,500	2,500	5,500	5,500	5,500	5,500	-	0.0%
K9 EQUIPMENT IN HOUSE	7,578	5,958	4,500	5,380	6,000	6,000	6,000	6,000	1,500	33.3%
TOTAL PATROL	11,022	10,161	**10,000**	**7,880**	**11,500**	**11,500**	**11,500**	**11,500**	1,500	15.0%

Department Appropriations Line Item

Police

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
RESERVE OFFICERS										
PART TIME PAY	6,049	7,723	4,000	4,000	4,180	4,180	4,180	4,180	180	4.5%
PROUTS NECK RESERVE OFFICER PAY	25,401	34,352	39,700	39,700	41,487	41,487	41,487	41,487	1,787	4.5%
PROUTS NECK SUPERVISOR PAY	33,914	34,221	37,450	37,450	37,450	37,450	37,450	37,450	-	0.0%
FICA	4,269	4,726	5,031	5,031	5,153	5,153	5,153	5,153	122	2.4%
MEDICARE	998	1,105	1,177	1,177	1,205	1,205	1,205	1,205	28	2.4%
MAINE FAMILY LEAVE TAX	-	-	-	100	416	416	416	416	416	100.0%
EMPLOYEE TRAINING	1,650	50	2,200	1,200	2,500	2,500	2,500	2,500	300	13.6%
PROUTS NECK PROGRAM EXPENSES	2,325	4,851	800	800	800	800	800	800	-	0.0%
NEW EQUIPMENT	3,307	4,133	6,000	6,000	6,000	6,000	6,000	6,000	-	0.0%
TOTAL RESERVE OFFICERS	78,281	94,647	**96,358**	**95,902**	**99,191**	**99,191**	**99,191**	**99,191**	2,833	2.9%
TOTAL POLICE SERVICES	4,693,739	5,004,654	**5,244,743**	**5,190,904**	**6,598,571**	**6,112,866**	**6,337,442**	**6,337,442**	868,123	16.6%
COMMUNICATIONS										
DISPATCH MANAGER'S FULL TIME PAY	85,171	90,230	95,639	95,639	104,930	104,930	104,930	104,930	9,291	9.7%
DISPATCHER'S FULL TIME PAY	672,209	715,358	874,227	725,000	1,026,964	1,026,964	1,026,964	1,026,964	152,737	17.5%
DATA COMMUNIC. SPECIALIST	75,188	78,962	82,743	82,743	93,912	93,912	93,912	93,912	11,169	13.5%
PROPOSED POSITIONS	-	-	-	-	200,594	-	50,148	50,148	50,148	0.0%
STIPENDS	7,831	8,169	9,392	9,392	47,312	47,312	26,512	26,512	17,120	182.3%
CELL PHONE STIPENDS	588	600	650	650	650	650	650	650	-	0.0%
PART TIME PAY	33,231	44,170	4,188	66,839	4,380	4,380	4,380	4,380	192	4.6%
INCENTIVE PAY	3,279	4,114	5,554	5,554	6,594	6,594	6,594	6,594	1,040	18.7%
FICA	69,599	72,408	71,598	77,791	82,870	82,870	82,870	82,870	11,272	15.7%
MEDICARE	16,273	16,937	16,751	18,193	19,387	19,387	19,387	19,387	2,636	15.7%
DENTAL INSURANCE	2,790	2,357	2,650	2,650	3,523	3,523	3,523	3,523	873	32.9%
LONG TERM DISABILITY INSURANCE	3,471	3,945	5,274	5,274	6,202	6,202	6,202	6,202	928	17.6%
MAINE FAMILY LEAVE TAX	-	-	-	4,100	7,026	7,026	7,026	7,026	7,026	100.0%
HEALTH INSURANCE	151,542	149,708	179,037	150,963	227,776	227,776	227,776	227,776	48,739	27.2%
PENSION	133,124	139,497	148,102	134,031	169,233	169,233	169,233	169,233	21,131	14.3%
HOLIDAY CASHOUT	22,536	26,493	24,257	23,456	25,349	25,349	25,349	25,349	1,092	4.5%
OVERTIME PAY	231,717	248,630	81,086	130,288	84,735	84,735	84,735	84,735	3,649	4.5%
TRAINING OT PAY	1,327	1,550	5,235	5,235	5,471	5,471	5,471	5,471	236	4.5%
EMPLOYEE TRAINING COSTS	6,075	4,095	6,000	5,000	15,000	15,000	15,000	15,000	9,000	150.0%
CLOTHING ALLOWANCE	6,455	4,565	7,200	6,500	7,200	7,200	7,200	7,200	-	0.0%
TUITION REIMBURSEMENT	-	-	960	960	960	960	960	960	-	0.0%
RECRUITMENT	1,407	4,699	6,675	7,762	6,675	6,675	6,675	6,675	-	0.0%
SOFTWARE MAINT	15,665	15,928	18,246	18,246	22,716	22,716	22,716	22,716	4,470	24.5%
ALARM SERVICE MONITORING	3,000	21,931	5,400	5,400	5,900	5,900	5,900	5,900	500	9.3%
Radio Maint-PD-Dispatch-MRO-DPW	9,597	6,860	12,120	9,442	19,270	19,270	19,270	19,270	7,150	59.0%
10 TWO ROD RD CELL TOWER LEASE	2,550	2,040	2,040	2,040	2,040	2,040	2,040	2,040	-	0.0%
CELL PHONES - PD - DISPATCH	2,037	2,668	2,000	1,600	1,600	1,600	1,600	1,600	(400)	-20.0%
INTERNET CRIME	1,872	1,513	1,800	1,800	1,800	1,800	1,800	1,800	-	0.0%
MOBILE DATA	9,002	10,076	13,905	10,722	14,300	14,300	14,300	14,300	395	2.8%
LOCAL - PD - FIRE - DISPATCH	14,594	19,231	16,610	16,610	22,440	22,440	22,440	22,440	5,830	35.1%
PAGERS -POLICE	1,090	695	3,000	3,000	1,500	1,500	1,500	1,500	(1,500)	-50.0%
TEL DMV	1,262	917	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
OFFICE & MISC SUPPLY (disp computer)	3,457	3,624	3,050	2,529	3,050	3,050	3,050	3,050	-	0.0%
TOTAL COMMUNICATIONS	1,587,939	1,701,970	**1,706,389**	**1,630,409**	**2,242,359**	**2,041,765**	**2,071,113**	**2,071,113**	335,376	19.7%
MARINE RESOURCES										
MRO FULL TIME PAY	-	4,837	92,290	92,290	97,324	97,324	97,324	97,324	5,034	5.5%
STIPENDS	-	-	-	688	5,720	5,720	5,720	5,720		
PART TIME PAY	255	679	4,354	-	4,550	4,550	4,550	4,550	196	4.5%
INCENTIVE PAY	-	-	671	200	2,382	2,382	2,382	2,382		
FICA	16	482	6,034	6,034	6,701	6,701	6,701	6,701	667	11.1%
MEDICARE	4	113	1,412	1,412	1,567	1,567	1,567	1,567	155	11.0%
DENTAL INSURANCE	-	16	265	265	271	271	271	271	6	2.3%
LONG TERM DISABILITY	-	-	462	462	496	496	496	496	34	7.4%
MAINE FAMILY LEAVE TAX	-	-	-	260	553	553	553	553	553	100.0%
HEALTH INSURANCE	-	576	19,385	19,385	10,819	10,819	10,819	10,819	(8,566)	-44.2%
PENSION	-	890	11,907	11,907	14,163	14,163	14,163	14,163	2,256	18.9%
HOLIDAY CASH OUT	-	2,367	2,366	-	2,472	2,472	2,472	2,472	106	4.5%
OVERTIME PAY	-	-	1,604	7,861	1,604	1,604	1,604	1,604	-	0.0%
EMPLOYEE TRAINING	800	637	850	850	1,400	1,400	1,400	1,400	550	64.7%
CLOTHING	396	1,269	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
PP PIER - CRANE MAINTENANCE	7,988	2,845	3,000	2,655	4,000	4,000	4,000	4,000	1,000	33.3%

Department Appropriations Line Item

Police

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

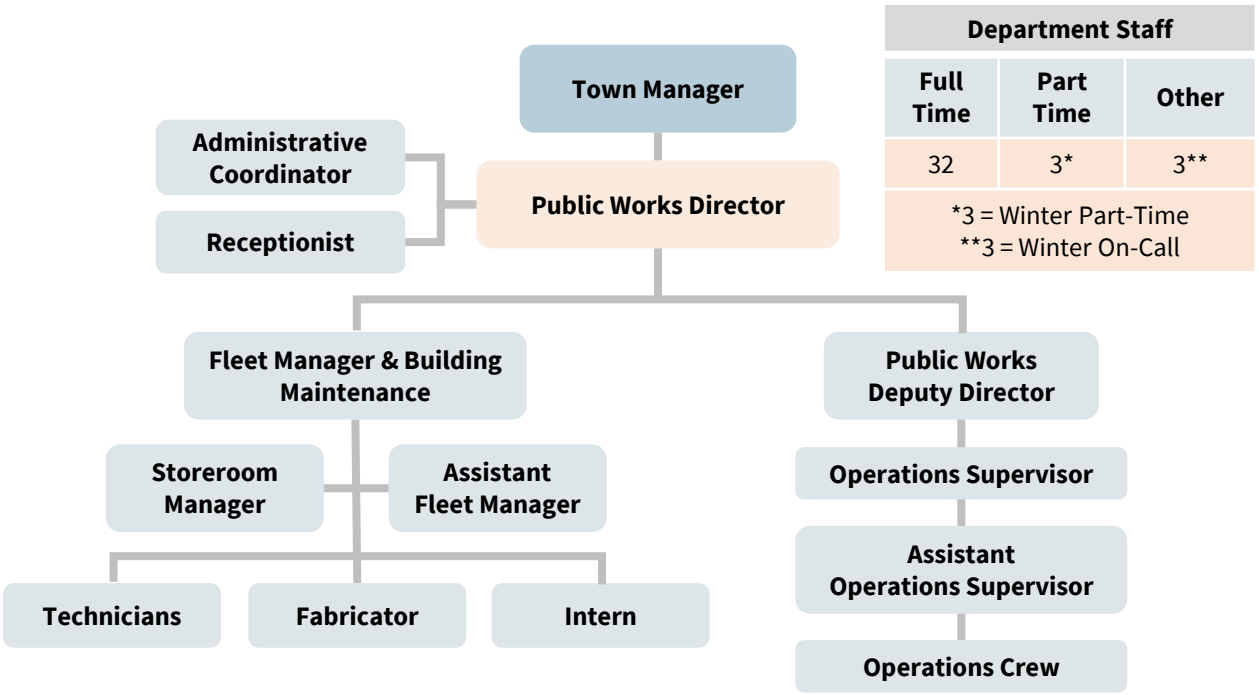
	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMEN	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PIER WATER	411	623	350	350	350	350	350	350	-	0.0%
VEHICLE PARTS	1,924	5,404	1,000	896	1,000	1,000	1,000	1,000	-	0.0%
VEHICLE LABOR	1,438	5,625	925	1,063	925	925	925	925	-	0.0%
EQUIPMENT MAINT	-	353	500	500	500	500	500	500	-	0.0%
PIER MAINTENANCE	2,000	2,000	2,000	1,934	2,000	2,000	2,000	2,000	-	0.0%
MRO CELLULAR	318	362	514	514	514	514	514	514	-	0.0%
MRO TELEPHONES	313	335	315	315	590	590	590	590	275	87.3%
OFFICE SUPPLIES	40	338	300	117	300	300	300	300	-	0.0%
MISC SUPPLIES	1,023	999	1,000	550	2,000	2,000	2,000	2,000	1,000	100.0%
PIER ELECTRICITY-UTILITY	1,230	1,431	1,525	1,525	1,525	1,525	1,525	1,525	-	0.0%
MRO VEHICLE FUEL	4,183	3,610	3,614	4,954	3,802	3,802	3,802	3,802	188	5.2%
CLAM SEEDS	-	-	-		2,500	2,500	2,500	2,500	2,500	100.0%
NEW EQUIPMENT	14	1,594	1,250	1,250	1,250	1,250	1,250	1,250	-	0.0%
CO-OP PART TIME PAY	16,483	17,229	18,851	18,851	20,487	20,487	20,487	20,487	1,636	8.7%
CO-OP FICA	1,151	1,051	1,169	1,169	1,270	1,270	1,270	1,270	101	8.6%
CO-OP MEDICARE	268	247	273	273	297	297	297	297	24	8.8%
MAINE FAMILY LEAVE TAX	-	-	-	-	102	102	102	102		100.0%
CO-OP SEWER	864	321	700	700	700	700	700	700	-	0.0%
CO-OP WATER	246	283	500	360	500	500	500	500	-	0.0%
CO-OP MISC MAINTENANCE AND REPAIRS	-	-	500	500	500	500	500	500	-	0.0%
CO-OP MISC SUPPLIES/TRANSFERS	2,708	27	1,000	500	1,000	1,000	1,000	1,000	-	0.0%
UTILITIES ELECTRICITY	-	-	500	400	500	500	500	500	-	0.0%
TOTAL MARINE RESOURCES	44,073	59,843	**182,386**	**181,990**	**197,634**	**197,634**	**197,634**	**197,634**	15,248	8.4%
FIRE/POLICE										
STIPENDS (VEHICLES)	2,100	2,100	4,200	4,200	4,200	4,200	4,200	4,200	-	0.0%
SPECIALTY STIPENDS	625	625	625	625	625	625	625	625	-	0.0%
PART TIME PAY	12,597	18,512	22,000	9,762	25,080	25,080	25,080	25,080	3,080	14.0%
FICA	950	1,316	1,663	1,663	1,855	1,855	1,855	1,855	192	11.5%
MEDICARE	222	308	389	389	434	434	434	434	45	11.6%
MAINE FAMILY LEAVE TAX	-	-	-	60	150	150	150	150	150	100.0%
CLOTHING	290	549	850	850	850	850	850	850	-	0.0%
MISC. MAINT	-	-	85	85	85	85	85	85	-	0.0%
MISC. SUPPLY	-	100	100	100	100	100	100	100	-	0.0%
NEW EQUIPMENT	611	676	700	700	700	700	700	700	-	0.0%
SPECIAL DUTY PART TIME PAY	375	-	1,000	1,000	1,045	1,045	1,045	1,045	45	4.5%
SPECIAL DUTY FICA	23	-	62	62	65	65	65	65	3	4.8%
SPECIAL DUTY MEDICARE	5	-	15	15	15	15	15	15	-	0.0%
MAINE FAMILY LEAVE TAX	-	-	-	-	5	5	5	5	5	100.0%
TOTAL FIRE/POLICE	17,799	24,186	**31,689**	**19,511**	**35,209**	**35,209**	**35,209**	**35,209**	3,520	11.1%
TOTAL POLICE SERVICES ALL DIVISIONS	7,652,065	8,035,774	**8,467,630**	**8,312,761**	**10,616,166**	**10,053,867**	**10,249,791**	**10,249,791**	1,586,237	18.7%

Public Works

Department Highlights

The Public Works (PW) Department oversees development and maintenance of the Town's infrastructure, vehicular equipment, and specialized services, including waste and recycling, cemetery care, and tree care. PW is responsible for the operation, maintenance/preservation, and construction of a safe and effective network of town roads, walkways and parks as well as supporting the daily business and activities of the town. It is comprised of three main divisions:

- **Administration:** Manages infrastructure, directing expenditures or providing oversight of funding from various program resources. Responsibilities include policy development, training and career development, budgeting, fiscal administration, community relations, and information systems. Staff provide administrative and IT support to all PW personnel to improve their responsiveness to Scarborough's needs.
- **Operations:** Oversees maintenance of road and drainage infrastructure including snow and ice control; street sweeping; line striping and graphics; signage; spot repair of surface pavement; sidewalk, shoulder, curb and guardrail maintenance; roadside mowing; cleaning, repairing and installing drainage structures (e.g., catch basins, culverts, and ditches), beach cleaning, etc. Additionally, this division is responsible for overseeing landfill/waste/recycling, tree maintenance, and cemetery services.
- **Vehicle Maintenance:** Provides key services in support of town operations including comprehensive scheduled maintenance and repair to more than 400 light, medium, and heavy-duty vehicles as well as off-road equipment. This includes contracted work on vehicles from five outside communities. This divisions facilitates all of the town's vehicle equipment purchases. This includes putting together bids specifications to the final purchase of the vehicle or equipment. This division also oversees the town's fuel distribution program.



Department Staff

Full Time	Part Time	Other
32	3*	3**

*3 = Winter Part-Time
**3 = Winter On-Call

Public Works

YEAR IN REVIEW

6,600 Tons
Of Municipal Solid Waste (MSW) picked up and processed



350± Lane Miles
Of public roads maintained in both winter and summer

2,500' Drainage Pipe and Culverts
Replaced or repaired (in-house crews)





3,600 Tons of Recycling
Picked up and processed

100 Maintained Vehicles
From 5 outside municipalities





1,000± Service Requests
Responded to

1,000 ± Catch Basins
Cleaned



Strategic Initiatives

SUCCESSES & ACCOMPLISHMENTS 2024-2025	GOALS & PRIORITIES 2025-2026
Completing the adaptive traffic signal project for the Route 1 corridor.	Continue work on the adaptive signal project including Payne Rd corridor and North Scarborough.
Set up new semi-automated Diesel Exhaust Fluid (DEF) dispensing unit.	Implement training program for new and current employees.
Mitchell Hill Rd project completion.	Complete outstanding CIP building and facilities projects.
Spurwink Rd Phase I project completion.	Completion of Spurwink Rd Phase II road project.

Department Budget Summary

DESCRIPTION	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 PROPOSED	2026 ADOPTED	INC. DEC.	PCT CHANGE
Personnel Costs	2,758,295	3,283,996	3,050,153	3,554,410	3,554,410	270,414	8.2%
Contracted Services	559,852	641,900	602,970	676,941	676,941	35,041	5.5%
Services and Charges	2,852,724	3,154,150	2,890,201	3,419,391	3,404,391	250,241	7.9%
Supplies	1,533,754	1,438,500	1,455,415	1,527,500	1,527,500	89,000	6.2%
Equipment	66,715	62,700	59,260	63,700	63,700	1,000	1.6%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	7,771,340	8,581,246	8,057,999	9,241,942	9,226,942	645,696	7.5%

Department Revenue

Public Works

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2026 TOWN ESTIMATED REVENUES

ACCOUNTS:	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPT	2026 PROPOSED	FINANCE COMM.	FY2026 ADOPTED		TC Incr Decr	TC Pct Change
PUBLIC WORKS ALL DIVISIONS											
EXCAVATING LICENSES	5,125	4,340	3,500	3,020	5,000	5,000	5,000	5,000		1,500	42.9%
STREET OPENING PERMITS	7,150	4,600	5,500	5,040	6,000	6,000	6,000	6,000		500	9.1%
BUILDING COORDINATION FEES	200	150	1,000	1,000	2,000	2,000	2,000	2,000		1,000	100.0%
LONG TERM MAINTENANCE	478	-	3,000	5,411	3,000	3,000	3,000	3,000		-	0.0%
SERVICE REPAIRS / Reimb (Prouts Neck/Sanitary Dist)	14,542	28,006	31,680	32,500	9,167	9,167	9,167	9,167		(22,513)	-71.1%
SERVICE REPAIRS / Reimburse (OOB/Kennebunk/Hollis/Wells)	79,937	145,267	114,500	125,000	193,572	193,572	193,572	193,572		79,072	69.1%
MISCELLANEOUS REVENUES	591	521	5,000	5,000	610	610	610	610		(4,390)	-87.8%
SALE OF TOWN PROPERTY	155,309	60,180	35,000	12,986	46,000	46,000	46,000	46,000		11,000	31.4%
MISCELLANEOUS RECYCLING REVENUES	23	-	1,000	1,000	500	500	500	500		(500)	-50.0%
INTRAGOVERNMENTAL REIMBURSEMENTS	1,224,915	1,550,644	1,540,862	1,540,862	1,710,396	1,710,396	1,710,396	1,710,396		169,534	11.0%
MDOT URBAN/RURAL RD INITIATIVE	318,948	366,304	317,636	398,074	420,000	420,000	420,000	420,000		102,364	32.2%
TOTAL PUBLIC WORKS	1,807,218	2,160,012	2,155,678	2,226,893	2,396,245	2,396,245	2,396,245	2,396,245		240,567	11.2%

Department Appropriations Line Item

Public Works

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PUBLIC WORKS										
ADMINISTRATION										
ADMIN. FULL TIME PAY	79,835	115,648	122,637	122,637	129,751	129,751	129,751	129,751	7,114	5.8%
DEPUTY DIRECTOR	87,429	83,290	95,639	95,639	97,448	97,448	97,448	97,448	1,809	1.9%
CLERICAL FULL TIME PAY	120,339	128,627	136,282	136,282	144,228	144,228	144,228	144,228	7,946	5.8%
PW CELL PHONE STIPEND	2,663	2,075	6,900	2,000	2,500	2,500	2,500	2,500	(4,400)	-63.8%
FICA	18,640	20,777	22,579	22,579	23,367	23,367	23,367	23,367	788	3.5%
MEDICARE	4,359	4,859	5,282	5,282	5,466	5,466	5,466	5,466	184	3.5%
DENTAL INSURANCE	395	537	530	530	813	813	813	813	283	53.4%
LONG TERM DISABILITY INSURANCE	1,140	1,552	1,775	1,775	1,859	1,859	1,859	1,859	84	4.7%
MAINE FAMILY LEAVE TAX	-	-	-	900	1,923	1,923	1,923	1,923	1,923	100.0%
HEALTH INSURANCE	30,801	30,563	32,080	32,080	39,832	39,832	39,832	39,832	7,752	24.2%
PENSION	35,668	40,045	42,702	42,702	41,155	41,155	41,155	41,155	(1,547)	-3.6%
OVERTIME PAY	1,175	20	2,000	-	2,000	2,000	2,000	2,000	-	0.0%
EMPLOYEE TRAINING	74	900	2,500	2,500	2,500	2,500	2,500	2,500	-	0.0%
CONTRACTED SERVICES	7,337	9,618	9,000	9,000	10,000	10,000	10,000	10,000	1,000	11.1%
ENGINEERING GENERAL	-	5,274	15,000	15,000	15,000	15,000	15,000	15,000	-	0.0%
PROFESSIONAL DUES	816	1,002	900	900	900	900	900	900	-	0.0%
UTILITY SEWER	3,378	3,250	4,500	1,522	4,500	4,500	4,500	4,500	-	0.0%
UTILITY WATER	2,816	2,775	3,500	2,180	3,500	3,500	3,500	3,500	-	0.0%
OFFICE EQUIPMENT MAINTENANCE	-	-	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
TELEPHONES	1,581	2,611	4,000	2,717	4,000	4,000	4,000	4,000	-	0.0%
POSTAGE	516	370	1,000	228	1,000	1,000	1,000	1,000	-	0.0%
ADVERTISEMENTS	-	-	500	500	500	500	500	500	-	0.0%
TRAVEL	949	943	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
OFFICE SUPPLIES	2,577	3,602	3,000	2,000	3,000	3,000	3,000	3,000	-	0.0%
MISCELLANEOUS SUPPLY	2,359	3,420	3,000	3,727	3,000	3,000	3,000	3,000	-	0.0%
UTILITY - GAS	22,899	22,868	26,000	26,000	26,000	26,000	26,000	26,000	-	0.0%
UTILITY - ELECTRICITY	54,831	47,184	57,000	47,138	57,000	57,000	57,000	57,000	-	0.0%
NEW EQUIPMENT	1,619	869	1,700	1,510	1,700	1,700	1,700	1,700	-	0.0%
TOTAL ADMINISTRATION	484,197	532,679	**604,006**	**581,328**	**626,942**	**626,942**	**626,942**	**626,942**	22,936	3.8%
PUBLIC WORKS OPERATIONS										
STAFF FULL TIME PAY	723,952	798,206	1,064,220	950,126	1,124,270	1,124,270	1,124,270	1,124,270	60,050	5.6%
STIPENDS	10,355	17,106	15,000	15,000	37,960	37,960	37,960	37,960	22,960	153.1%
PART TIME PAY	61,906	79,417	25,000	25,698	25,000	25,000	25,000	25,000	-	0.0%
FICA	55,767	57,253	72,639	72,639	78,126	78,126	78,126	78,126	5,487	7.6%
MEDICARE	13,043	13,390	16,996	16,996	18,277	18,277	18,277	18,277	1,281	7.5%
DENTAL INSURANCE	2,181	2,372	3,445	3,445	3,794	3,794	3,794	3,794	349	10.1%
LONG TERM DISABILITY INSURANCE	3,727	3,922	5,328	5,238	5,820	5,820	5,820	5,820	492	9.2%
MAINE FAMILY LEAVE TAX	-	-	-	4,500	6,903	6,903	6,903	6,903	6,903	100.0%
HEALTH INSURANCE	187,672	212,889	275,225	229,370	294,717	294,717	294,717	294,717	19,492	7.1%
PENSION	78,673	86,333	126,478	99,849	150,501	150,501	150,501	150,501	24,023	19.0%
OVERTIME PAY	125,183	94,907	130,000	95,000	130,000	130,000	130,000	130,000	-	0.0%
EMPLOYEE TRAINING	1,401	3,374	10,000	5,000	15,000	15,000	15,000	15,000	5,000	50.0%
CLOTHING ALLOWANCE	12,970	13,552	15,000	18,960	20,000	20,000	20,000	20,000	5,000	33.3%
MEDICAL EXPENDITURES (IDC)	1,337	1,731	2,000	1,442	2,000	2,000	2,000	2,000	-	0.0%
CONTRACTED PLOWING SERVICES	59,567	35,441	55,000	40,000	70,000	70,000	70,000	70,000	15,000	27.3%
CONTRACTED SERVICES	90,595	56,284	98,000	66,125	98,000	98,000	98,000	98,000	-	0.0%
WINTER SALT	200,052	210,517	210,000	180,149	220,000	220,000	205,000	205,000	(5,000)	-2.4%
WINTER SAND	57,200	30,732	65,000	50,000	65,000	65,000	65,000	65,000	-	0.0%
MAGNESIUM CHLORIDE	-	5,405	15,000	12,000	15,000	15,000	15,000	15,000	-	0.0%
GRAVEL	4,111	7,418	19,000	16,700	19,000	19,000	19,000	19,000	-	0.0%
ROADSIDE MOWING	46,210	46,595	60,000	60,000	60,000	60,000	60,000	60,000	-	0.0%
STREET SIGNS	15,568	7,255	15,500	15,500	20,500	20,500	20,500	20,500	5,000	32.3%
COLD PATCH	3,869	5,517	4,000	2,000	4,000	4,000	4,000	4,000	-	0.0%
STREET STRIPING	121,693	106,694	86,000	86,000	100,000	100,000	100,000	100,000	14,000	16.3%
ASPHALT PAVING	346,084	327,656	290,000	290,000	290,000	290,000	290,000	290,000	-	0.0%
CULVERTS	5,446	4,082	14,000	14,000	14,000	14,000	14,000	14,000	-	0.0%
TRAFFIC CALMING	-	-	25,000	25,000	35,000	35,000	35,000	35,000	10,000	40.0%
VEHICLE MAINTENANCE PARTS	152,011	190,274	210,000	205,000	212,000	212,000	212,000	212,000	2,000	1.0%
VEHICLE MAINTENANCE LABOR	143,618	148,271	180,000	180,000	199,000	199,000	199,000	199,000	19,000	10.6%
OUTSIDE OPERATIONAL SUPPLIES	23,459	9,896	18,500	18,500	18,500	18,500	18,500	18,500	-	0.0%
CUTTING EDGES	17,295	4,440	16,000	10,000	16,000	16,000	16,000	16,000	-	0.0%
VEHICLE FUEL GAS	111,247	91,202	110,000	110,000	110,000	110,000	110,000	110,000	-	0.0%
PROPANE FUEL	(331)	(2,589)	1,500	12,000	1,500	1,500	1,500	1,500	-	0.0%
NEW TOOLS	3,432	478	3,500	2,750	3,500	3,500	3,500	3,500	-	0.0%
TOTAL OPERATIONS	2,679,293	2,670,020	**3,257,331**	**2,938,987**	**3,566,926**	**3,483,368**	**3,468,368**	**3,468,368**	211,037	6.5%

Department Appropriations Line Item

Public Works

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PIERS, WHARVES, FLOATS, BOAT LAUNCH										
WATERFRONT	355	-	400	400	400	400	400	400	-	0.0%
TOTAL WATERFRONT	355	-	**400**	**400**	**400**	**400**	**400**	**400**	-	0.0%
DUNSTAN & SCARBOROUGH MEMORIAL CEMETERY										
CONTRACTED SERVICES - DUNSTAN	6,368	9,044	9,000	9,000	10,000	10,000	10,000	10,000	1,000	11.1%
UTILITY WATER - DUNSTAN	264	279	300	300	300	300	300	300	-	0.0%
MISC. MAINTENANCE - DUNSTAN	36	-	250	250	250	250	250	250	-	0.0%
CONTRACT SERVICES-SCAR MEMORIAL	6,568	9,044	9,000	9,000	10,000	10,000	10,000	10,000	1,000	11.1%
MISC MAINT-SCARBOROUGH MEMORIAL	-	-	300	300	300	300	300	300	-	0.0%
TOTAL CEMETERY CARE	13,236	18,367	**18,850**	**18,850**	**20,850**	**20,850**	**20,850**	**20,850**	2,000	10.6%
MEMORIAL ACCOUNTS										
MISC. MAINT. AMERICAN LEGION	1,400	1,450	1,600	1,600	1,600	1,600	1,600	1,600	-	0.0%
MISC. MAINT. DUNSTAN MONUMENT	865	603	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
MISC. MAINT. BLACK POINT CEMETERY	3,000	-	3,000	6,000	3,000	3,000	3,000	3,000	-	0.0%
MISC. MAINT. HUNNEWELL HOUSE	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
TOTAL MEMORIAL ACCOUNTS	8,265	5,053	**8,600**	**11,600**	**8,600**	**8,600**	**8,600**	**8,600**	-	0.0%
SHADE TREES										
TREE PLANTING & REMOVAL	558	17,547	25,000	25,000	35,000	35,000	35,000	35,000	10,000	40.0%
TOTAL SHADE TREES	558	17,547	**25,000**	**25,000**	**35,000**	**35,000**	**35,000**	**35,000**	10,000	40.0%
TOTAL PW OPERATIONS	2,701,706	2,710,987	**3,310,181**	**2,994,837**	**3,631,776**	**3,548,218**	**3,533,218**	**3,533,218**	223,037	6.7%
PUBLIC WORKS VEHICLE MAINTENANCE										
STAFF FULL TIME PAY	544,773	578,695	622,735	622,735	678,816	678,816	678,816	678,816	56,081	9.0%
STIPENDS	12,456	15,498	13,500	13,500	18,000	18,000	18,000	18,000	4,500	33.3%
PART TIME PAY	150	-	12,000	12,000	12,000	12,000	12,000	12,000	-	0.0%
FICA	35,366	38,638	40,895	40,895	43,376	43,376	43,376	43,376	2,481	6.1%
MEDICARE	8,271	9,036	9,570	9,570	10,147	10,147	10,147	10,147	577	6.0%
DENTAL INSURANCE	1,743	2,039	1,855	1,855	1,897	1,897	1,897	1,897	42	2.3%
LONG TERM DISABILITY INSURANCE	2,484	2,975	3,117	3,117	3,394	3,394	3,394	3,394	277	8.9%
MAINE FAMILY LEAVE TAX	-	-	-	2,000	3,668	3,668	3,668	3,668	3,668	100.0%
HEALTH INSURANCE	101,241	110,878	109,619	109,619	115,457	115,457	115,457	115,457	5,838	5.3%
PENSION	71,536	78,820	83,767	73,767	96,031	96,031	96,031	96,031	12,264	14.6%
OVERTIME PAY	5,881	4,891	20,000	20,000	20,000	20,000	20,000	20,000	-	0.0%
EMPLOYEE TRAINING	1,737	654	3,500	2,500	3,500	3,500	3,500	3,500	-	0.0%
CLOTHING ALLOWANCE	10,078	9,724	9,000	9,000	10,000	10,000	10,000	10,000	1,000	11.1%
MEDICAL EXPENDITURES (IDC)	174	596	650	650	650	650	650	650	-	0.0%
PW DIAGNOSTIC SOFTWARE	8,206	13,488	8,300	8,300	11,000	11,000	11,000	11,000	2,700	32.5%
MISC SUPPLIES & MATERIALS	10,727	8,011	13,500	10,000	13,500	13,500	13,500	13,500	-	0.0%
VEHICLE FUEL GAS	559,513	499,751	470,000	500,000	470,000	470,000	470,000	470,000	-	0.0%
PROPANE FUEL	4,390	3,151	5,000	3,000	5,000	5,000	5,000	5,000	-	0.0%
NEW EQUIPMENT	12,175	9,057	11,000	11,000	11,000	11,000	11,000	11,000	-	0.0%
PW VM NEW TOOLS	2,245	4,367	6,000	5,500	7,000	7,000	7,000	7,000	1,000	16.7%
TOTAL VEHICLE MAINTENANCE	1,393,146	1,390,269	**1,444,008**	**1,459,008**	**1,534,436**	**1,534,436**	**1,534,436**	**1,534,436**	90,428	6.3%
PUBLIC WORKS STOCK ROOM										
STAFF FULL TIME PAY	49,610	67,514	70,117	70,117	75,075	75,075	75,075	75,075	4,958	7.1%
PROPOSED POSITIONS					82,249	-	-	-		
FICA	3,290	1,956	4,508	4,508	4,557	4,557	4,557	4,557	49	1.1%
MEDICARE	769	457	1,055	1,055	1,067	1,067	1,067	1,067	12	1.1%
DENTAL INSURANCE	197	131	265	265	271	271	271	271	6	2.3%
LONG TERM DISABILITY INSURANCE	239	165	351	351	376	376	376	376	25	7.1%
MAINE FAMILY LEAVE TAX	-	-	-	225	421	421	421	421	421	100.0%
HEALTH INSURANCE	6,197	7,145	14,956	14,956	20,000	20,000	20,000	20,000	5,044	33.7%
PENSION	7,264	2,678	3,799	3,799	3,997	3,997	3,997	3,997	198	5.2%
OVERTIME	677	751	7,000	7,000	7,000	7,000	7,000	7,000	-	0.0%
SAFETY & COMPLIANCE	11,236	11,709	17,000	16,000	17,000	17,000	17,000	17,000	-	0.0%

Department Appropriations Line Item

Public Works

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
HAZARDOUS WASTE DISPOSAL	883	2,302	7,000	6,000	7,000	7,000	7,000	7,000	-	0.0%
BUILDING MAINTENANCE & REPAIRS	49,965	42,330	55,000	50,000	55,000	55,000	55,000	55,000	-	0.0%
FUEL ISLAND MAINTENANCE	3,182	16,290	5,500	4,000	5,500	5,500	5,500	5,500	-	0.0%
SHOP SUPPLIES & NON-BILLABLE	4,159	205	3,000	2,150	3,000	3,000	3,000	3,000	-	0.0%
CUSTODIAL SUPPLIES	15,153	14,552	16,500	16,000	16,500	16,500	16,500	16,500	-	0.0%
VEHICLE PARTS/SERVICE BILLABLE	660,069	763,141	630,000	626,600	700,000	700,000	700,000	700,000	70,000	11.1%
TOTAL STOCK ROOM	812,892	931,326	**836,051**	**823,026**	**999,013**	**916,764**	**916,764**	**916,764**	80,713	9.7%
STREET LIGHTS										
STREET LIGHT MAINTENANCE	9,269	5,179	10,000	10,000	10,000	10,000	10,000	10,000	-	0.0%
UTILITY - CMP EXP. FOR STREET LIGHTS	50,238	51,110	38,000	35,000	50,000	50,000	50,000	50,000	12,000	31.6%
NEW EQUIP/REPAIR STREET LIGHTS	1,344	523	6,000	6,000	6,000	6,000	6,000	6,000	-	0.0%
TOTAL STREET LIGHTS	60,850	56,812	**54,000**	**51,000**	**66,000**	**66,000**	**66,000**	**66,000**	12,000	22.2%
TRAFFIC SIGNALS										
TRAINING	732	-	2,500	2,500	2,500	2,500	2,500	2,500	-	0.0%
TRAFFIC SIGNALS CONTRACTUAL	1,670	9,326	3,000	24,000	10,000	10,000	10,000	10,000	7,000	233.3%
PROFESSIONAL DUES	169	100	500	500	500	500	500	500	-	0.0%
OVERHEAD STREET SIGN MAINT	-	-	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
PRE-EMPTION DEVICE	2,505	-	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
GENERATOR MAINTENANCE	9,865	15,426	18,000	22,500	18,000	18,000	18,000	18,000	-	0.0%
MUNICIPAL FIRE ALARM MAINT	-	-	6,000	6,000	6,000	6,000	6,000	6,000	-	0.0%
VEHICLE MAINT. PARTS	3,683	3,711	5,500	2,500	5,500	5,500	5,500	5,500	-	0.0%
DEPT. EQUIPMENT MAINTENANCE	41,386	30,265	39,000	23,000	39,000	39,000	39,000	39,000	-	0.0%
OTHER EQUIP. MAINTENANCE	3,350	-	3,500	3,500	3,500	3,500	3,500	3,500	-	0.0%
TOOLS	-	129	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
UTILITY - CMP EXP. TRAFFIC SIGNALS	23,108	27,346	23,000	27,700	30,000	30,000	30,000	30,000	7,000	30.4%
VEHICLE FUEL GAS	2,181	(13,665)	3,500	4,600	3,500	3,500	3,500	3,500	-	0.0%
NEW EQUIPMENT	700	5,278	2,500	2,500	2,500	2,500	2,500	2,500	-	0.0%
TRAFFIC LIGHT IMPROVEMENTS	21,275	8,504	13,000	11,000	13,000	13,000	13,000	13,000	-	0.0%
TOTAL TRAFFIC SIGNALS	110,625	86,420	**128,000**	**138,300**	**142,000**	**142,000**	**142,000**	**142,000**	14,000	10.9%
WATER CHARGES										
PORTLAND WATER DISTRICT CHARGES	196,409	206,840	198,000	198,000	216,000	216,000	216,000	216,000	18,000	9.1%
MAINE WATER DIST CHARGES	69,955	86,815	97,000	96,500	97,000	97,000	97,000	97,000	-	0.0%
TOTAL WATER CHARGES	266,364	293,655	**295,000**	**294,500**	**313,000**	**313,000**	**313,000**	**313,000**	18,000	6.1%
TOTAL UTILITIES	437,839	436,887	**477,000**	**483,800**	**521,000**	**521,000**	**521,000**	**521,000**	44,000	9.2%
SOLID WASTE PROGRAM										
HOLMES ROAD SITE MAINTENANCE	10,304	9,453	10,000	7,500	10,000	10,000	10,000	10,000	-	0.0%
CURBSIDE RECYCLING	405,903	418,080	431,000	420,000	443,541	443,541	443,541	443,541	12,541	2.9%
SINGLE - SORT RECYCLING FEES	68,102	86,260	230,000	150,000	306,000	306,000	306,000	306,000	76,000	33.0%
COMMERCIAL RECYCLING	28,740	63,707	38,000	43,500	50,000	50,000	50,000	50,000	12,000	31.6%
RECYCLING BINS/SILVER BULLETS	55,000	51,450	47,000	43,000	50,000	50,000	50,000	50,000	3,000	6.4%
CENTRALIZED COMPOST DROP-OFF	5,650	6,762	6,000	7,500	7,500	7,500	7,500	7,500	1,500	25.0%
PUBLIC INFORMATION/EDUCATION	2,412	2,453	5,000	5,000	2,500	2,500	2,500	2,500	(2,500)	-50.0%
AUTOMATED RECYCLING CONTAINERS	-	37,639	19,000	19,000	19,000	19,000	19,000	19,000	-	0.0%
MSW TIPPING FEES	557,429	617,292	640,000	622,000	709,500	709,500	709,500	709,500	69,500	10.9%
REFUSE COLLECTION CURBSIDE	405,903	418,080	431,000	359,000	443,541	443,541	443,541	443,541	12,541	2.9%
MISC SOLID WASTE DISPOSAL	8,564	26,126	18,000	18,000	18,000	18,000	18,000	18,000	-	0.0%
HOUSEHOLD HAZARDOUS COLLECTION	27,141	31,628	35,000	21,500	35,000	35,000	35,000	35,000	-	0.0%
TOTAL SOLID WASTE PROGRAM	1,575,148	1,768,930	**1,910,000**	**1,716,000**	**2,094,582**	**2,094,582**	**2,094,582**	**2,094,582**	184,582	9.7%
TOTAL PUBLIC WORKS ALL DIVISIONS	**7,586,752**	**7,771,340**	**8,581,246**	**8,057,999**	**9,407,749**	**9,241,942**	**9,226,942**	**9,226,942**	**660,696**	**7.7%**

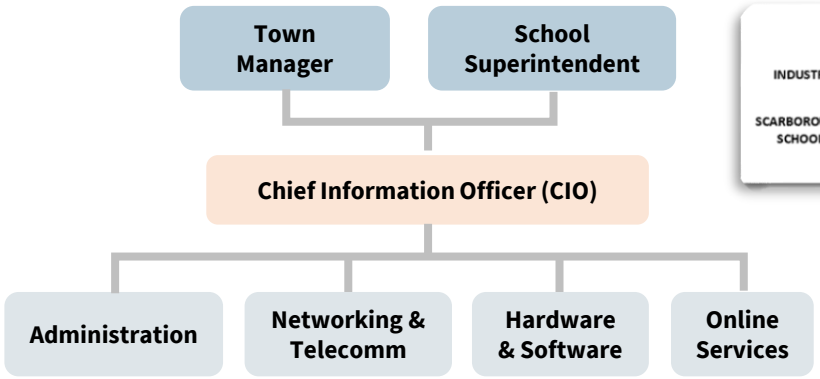
Technology & Information Services

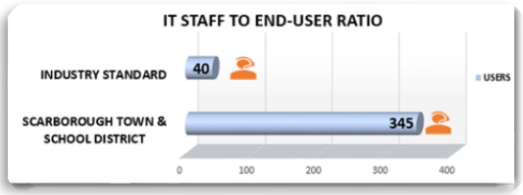
Department Highlights

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, they support 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, 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 websites, intranets, and a variety of other social media and online services. Staff routinely review data privacy policies and terms of service for upwards of 50 new applications and online tools every year.

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





Department Staff	
Full Time	**Part Time**
11	0

YEAR IN REVIEW

900 + 3,000
Employees & Students
Served, respectively

16,000+ Devices
Inventoried and maintained

50+ Applications
Supported and administered

16+ Miles
Of town fiber and connectivity managed

5,000+ Requests
Help desk tickets, calls, and email requests for service

345 End-users to one IT staff person

19 Physical Locations
Where technology is managed

Technology & Information Services

Strategic Initiatives

SUCCESSES & ACCOMPLISHMENTS 2024-2025	GOALS & PRIORITIES 2025-2026
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.	Deploy redundant interim power for Public Safety network operations.
Deployed replacement Chromebooks to Wentworth Intermediate students, replacement projectors to the Middle School and Wentworth, and replacements of student printers districtwide.	Replace network infrastructure and wireless access points in the K2 buildings and replace Chromebooks for K2 students.
Assisted with the authentication processes, connectivity, hardware installation, application configuration and integration points of the new Public Safety core system.	Coordinate technical component of Public Works core system migration off-premises.
Coordinated the deployment of the Town's online payment system and the implementation of a new point-of-sale solution.	Assist with remote connectivity and hardware installation for body-worn camera project for Public Safety.

Department Budget Summary

DESCRIPTION	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 PROPOSED	2026 ADOPTED	INC. DEC.	PCT CHANGE
Personnel Costs	1,147,427	1,219,027	1,220,627	1,435,395	1,435,395	216,368	17.7%
Contracted Services	31,892	29,375	21,588	31,575	31,575	2,200	7.5%
Services and Charges	673,800	1,107,077	1,106,077	1,157,697	1,157,697	50,620	4.6%
Supplies	2,458	4,450	3,950	4,950	4,950	500	11.2%
Equipment	40,533	13,900	10,000	24,372	24,372	10,472	75.3%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	1,896,110	2,373,829	2,362,242	2,653,989	2,653,989	280,160	11.8%

Department Revenue

Technology & Information Services

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FY 2026 TOWN ESTIMATED REVENUES

ACCOUNTS:	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPT	2026 PROPOSED	FINANCE COMM.	FY2026 ADOPTED		TC Incr Decr	TC Pct Change
TECHNOLOGY AND INFORMATION SYSTEMS											
SALARY REIMBURSEMENT (FROM SCHOOL)	780,820	839,505	871,160	886,476	948,957	948,957	948,957	948,957		77,797	8.9%
OLD ORCHARD BEACH NEW WORLD SOFTWARE	-	-	84,000	84,000	61,079	61,079	61,079	61,079		(22,921)	-27.3%
TOTAL MANAGEMENT INFORMATION SYSTEMS	780,820	839,505	955,160	970,476	1,010,036	1,010,036	1,010,036	1,010,036		54,876	5.7%

Department Appropriations Line Item

Technology & Information Services

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

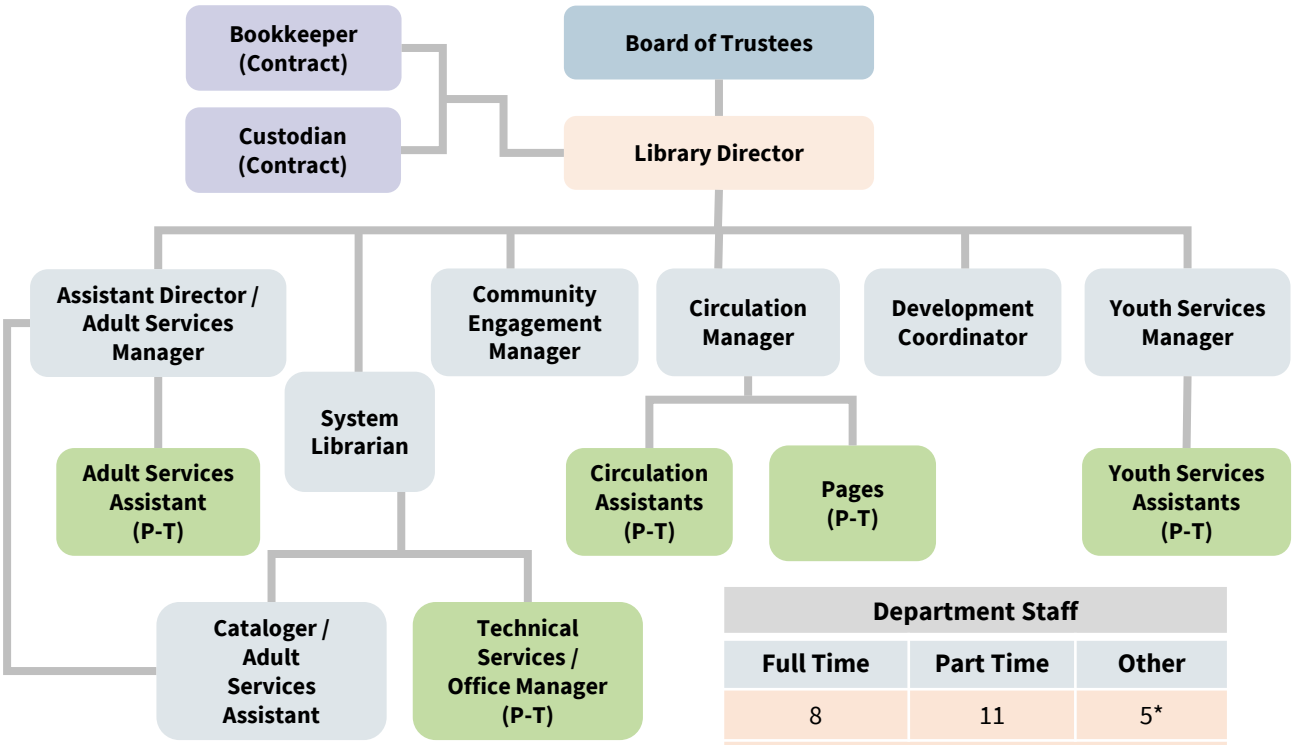
	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
MANAGEMENT INFORMATION SYSTEMS										
ADMIN FULL TIME PAY	123,674	130,957	138,840	138,840	146,890	146,890	146,890	146,890	8,050	5.8%
STAFF FULL TIME PAY	638,955	708,462	753,110	753,110	803,385	803,385	803,385	803,385	50,275	6.7%
PROPOSED POSITIONS					120,333	120,333	120,333	120,333		
IS CELL PHONE STIPEND	4,163	5,400	6,500	6,500	6,500	6,500	6,500	6,500	-	0.0%
ON CALL STIPEND	-	-	-	-	10,000	10,000	10,000	10,000	10,000	0.0%
FICA	47,224	50,129	53,299	53,299	56,808	56,808	56,808	56,808	3,509	6.6%
MEDICARE	11,044	11,724	12,469	12,469	13,288	13,288	13,288	13,288	819	6.6%
DENTAL INSURANCE	2,537	2,688	2,650	2,650	2,710	2,710	2,710	2,710	60	2.3%
LONG TERM DISABILITY INSURANCE	3,546	3,991	4,465	4,465	4,756	4,756	4,756	4,756	291	6.5%
MAINE FAMILY LEAVE TAX	-	-	-	2,600	4,874	4,874	4,874	4,874	4,874	100.0%
HEALTH INSURANCE	136,597	153,037	161,845	161,845	170,650	170,650	170,650	170,650	8,805	5.4%
PENSION	67,284	71,838	74,099	74,099	82,511	82,511	82,511	82,511	8,412	11.4%
EMPLOYEE TRAINING	8,046	9,201	11,750	10,750	12,690	12,690	12,690	12,690	940	8.0%
VEHICLE MAINTENANCE PARTS	4,997	2,140	2,000	1,000	2,500	2,500	2,500	2,500	500	25.0%
HARDWARE MAINTENANCE	83,725	115,576	166,250	166,250	152,000	152,000	152,000	152,000	(14,250)	-8.6%
SOFTWARE MAINTENANCE	487,470	556,084	938,827	938,827	1,003,197	1,003,197	1,003,197	1,003,197	64,370	6.9%
INTERNET	23,458	29,934	27,500	19,728	29,700	29,700	29,700	29,700	2,200	8.0%
PHONES	2,687	1,702	1,500	1,485	1,500	1,500	1,500	1,500	-	0.0%
TRAVEL	78	256	375	375	375	375	375	375	-	0.0%
OFFICE SUPPLIES	1,930	1,724	2,000	1,950	2,500	2,500	2,500	2,500	500	25.0%
VEHICLE FUEL GAS	326	641	1,700	1,500	1,700	1,700	1,700	1,700	-	0.0%
BOOKS	384	93	750	500	750	750	750	750	-	0.0%
DEPT REQUESTS SOFTWARE/HARDWARE	28,380	40,533	13,900	10,000	24,372	24,372	24,372	24,372	10,472	75.3%
TOTAL MANAGEMENT INFORMATION SYSTEMS	1,676,505	1,909,720	**2,373,829**	**2,362,242**	**2,653,989**	**2,653,989**	**2,653,989**	**2,653,989**	280,160	11.8%

Library

Department Highlights

The Public Library provides Scarborough citizens and Scarborough business employees with resources for self-directed education, research assistance and instruction, and a variety of opportunities to engage in enriching and enlightening experiences through special programs and community partnerships. The Library is a non-profit corporation governed by a 14-member Board of Trustees that includes a voting representative from the Town Council. An appropriation is authorized as part of the annual municipal budget process with additional funds raised through an annual appeal, and fees for room rental and overdue materials. Principal programs and services include:

- Circulating a collection of over 77,000 physical items including books, audiobooks, DVDs, magazines, Discovery Backpacks, museum passes, and Orion Starblast telescope
- A professional staff available to assist users with traditional materials, public computers, and a growing collection of digital resources including eBooks, downloadable audiobooks, research databases, and online learning platforms including Lynda.com and Transparent Language
- Public computers with Internet and Office software and property-wide Wi-Fi with printing capability
- Programs for all ages including children's story times, book groups for tweens, teens and adults, concerts, lectures and volunteer facilitated groups for knitting, sketching, French conversation, writing, genealogy and discourse on current events
- Support of economic and career advancement through online learning platforms, learning badges, public computer access, and distance education proctoring
- Gathering place for community groups, homeowners, and business associations
- Safe shelter for heating and cooling emergencies and charging stations for power outages



Department Staff		
Full Time	Part Time	Other
8	11	5*
*5 = on call / substitutes		

Library

YEAR IN REVIEW

117,322 Library Visits

350 Youth Programs
443 Adult Programs
11,416 Total Attendance
Across all programs

1,017 Children Joined
The summer reading program

1,078 New Card Holders

Checked out or downloaded
177,561 Physical Items
30,512 Downloads

70+ People
Regularly attend Rhythm and Rhyme

10,376
Public Computing
Sessions

Strategic Initiatives

SUCCESSES & ACCOMPLISHMENTS 2024-2025	GOALS & PRIORITIES 2025-2026
Completed our Strategic Plan in 2024.	Evaluate building needs for expansion.
The generator was funded jointly through town CIP and fundraising.	Meeting Room carpet replacement.
Repointed and repaired the bricks and upgraded lighting.	Add more eBooks to the collection.
1,017 children participate in the summer reading program.	Expand Annual Fund revenues.

Department Budget Summary

DESCRIPTION	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 PROPOSED	2026 ADOPTED	INC. DEC.	PCT CHANGE
Personnel Costs	1,056,771	1,235,668	1,235,668	1,283,830	1,283,830	48,162	3.9%
Contracted Services	79,094	81,050	81,050	71,450	71,450	(9,600)	-11.8%
Services and Charges	119,802	128,750	128,750	131,600	131,600	(27,450)	-17.3%
Supplies	47,515	56,600	56,600	57,600	57,600	1,000	1.8%
Equipment	2,224	500	500	500	500	-	0.0%
Other Costs	1,742	5,000	5,000	17,000	5,000	-	0.0%
Total Expenditures	1,307,148	1,507,568	1,507,568	1,561,980	1,549,980	12,112	0.8%

Department Appropriations Line Item

Library

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
LIBRARY										
LIBRARY DIRECTOR	114,450	114,450	108,368	108,368	112,424	112,424	112,424	112,424	4,056	3.7%
FULL TIME PAYROLL	415,692	415,692	452,130	452,130	472,638	472,638	472,638	472,638	20,508	4.5%
PART TIME PAYROLL	275,145	275,145	346,495	346,495	378,700	378,700	378,700	378,700	32,205	9.3%
FICA/MEDICARE	60,418	60,418	69,385	69,385	73,728	73,728	73,728	73,728	4,343	6.3%
UNEMPLOYMENT INSURANCE	2,199	2,199	3,000	3,000	2,750	2,750	2,750	2,750	(250)	-8.3%
HEALTH INSURANCE	121,961	121,961	165,000	165,000	165,000	165,000	165,000	165,000	-	0.0%
OTHER EMPLOYEE BENEFITS	55,120	55,120	61,000	61,000	65,000	65,000	65,000	65,000	4,000	6.6%
PAYROLL ADMIN FEES	6,081	6,081	6,500	6,500	7,500	7,500	7,500	7,500	1,000	15.4%
ADVERTISING	1,147	1,147	100	100	100	100	100	100	-	0.0%
TRAINING & CONFERENCES	2,641	2,641	2,400	2,400	2,700	2,700	2,700	2,700	300	12.5%
WORKER'S COMPENSATION	1,748	1,748	2,050	2,050	2,050	2,050	2,050	2,050	-	0.0%
BOOKS/PRINTED MATERIALS	43,664	43,664	52,000	52,000	52,000	52,000	52,000	52,000	-	0.0%
NON-BOOK RESOURCES	5,079	5,079	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%
ELECTRONIC RESOURCES (E-Books/Media)	46,779	46,779	45,500	45,500	30,500	30,500	30,500	30,500	(15,000)	-33.0%
MATERIALS REPAIR & DIGITIZATION	1,000	1,000	1,100	1,100	1,100	1,100	1,100	1,100	-	0.0%
UTILITIES (Electricity, Fuel, Water, Sewer)	33,108	33,108	40,000	40,000	41,000	41,000	41,000	41,000	1,000	2.5%
TELEPHONE	2,374	2,374	2,600	2,600	3,200	3,200	3,200	3,200	600	23.1%
GENERAL MAINTENANCE	36,634	36,634	30,000	30,000	30,000	30,000	30,000	30,000	-	0.0%
CLEANING	16,300	16,300	18,000	18,000	18,000	18,000	18,000	18,000	-	0.0%
GROUNDS MAINTENANCE	8,747	8,747	14,000	14,000	12,000	12,000	12,000	12,000	(2,000)	-14.3%
BUILDING INSURANCE	6,357	6,357	6,500	6,500	8,000	8,000	8,000	8,000	1,500	23.1%
MACHINE MAINTENANCE	7,782	7,782	8,000	8,000	8,000	8,000	8,000	8,000	-	0.0%
BANK CHARGES	596	596	650	650	500	500	500	500	(150)	-23.1%
MILEAGE	279	279	150	150	150	150	150	150	-	0.0%
SUPPLIES	14,407	14,407	16,600	16,600	16,600	16,600	16,600	16,600	-	0.0%
POSTAGE/COURIER	5,157	5,157	5,200	5,200	5,200	5,200	5,200	5,200	-	0.0%
DIRECTORS' INSURANCE	1,316	1,316	1,340	1,340	1,340	1,340	1,340	1,340	-	0.0%
ACCOUNTING	6,925	6,925	7,000	7,000	8,100	8,100	8,100	8,100	1,100	15.7%
LEGAL SERVICES & LICENSES	55	55	200	200	200	200	200	200	-	0.0%
AUDIT/TAX PREPARATION	10,021	10,021	9,800	9,800	12,000	12,000	12,000	12,000	2,200	22.4%
NEWSLETTER	-	-	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
EQUIPMENT	2,224	2,224	500	500	500	500	500	500	-	0.0%
INFORMATION SYSTEMS	23,548	23,548	30,300	30,300	5,000	5,000	5,000	5,000	(25,300)	-83.5%
LIBRARY DISCRETIONARY FUND					17,000	17,000	17,000	17,000		
LIBRARY GROSS BUDGET	1,330,696	1,330,696	1,537,868	1,537,868	1,561,980	1,561,980	1,561,980	1,561,980	24,112	1.6%
LESS REVENUES	(78,175)	(78,175)	(96,800)	(96,800)	(46,800)	(46,800)	(46,800)	(46,800)	50,000	-51.7%
ANNUAL FUND					(17,000)	(17,000)	(17,000)	(17,000)		
(SHORTFALL) EXCESS	(143,888)	(143,888)	(100,130)	(100,130)	(22,022)	(22,022)	(22,022)	(22,022)	78,108	-78.0%
TOTAL LIBRARY NET - TOWN APPROPRIATION	1,108,633	1,108,633	1,340,938	**1,340,938**	**1,476,158**	**1,476,158**	**1,476,158**	**1,476,158**	135,220	10.1%

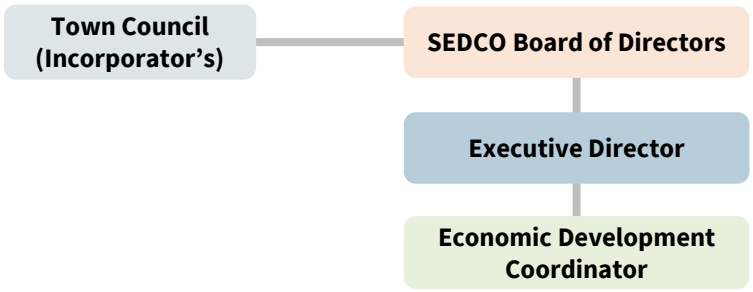
SEDCO

Department Highlights

The Scarborough Economic Development Corporation (SEDCO) develops, supports and promotes sustainable economic development practices leading to a healthy, diverse and resilient local economy for the Scarborough community. SEDCO seeks to grow the tax base and promote quality job opportunities for our residents by working collaboratively with local business groups including the Scarborough Community Chamber of Commerce and Scarborough Buy Local. SEDCO's Board and staff engage in activities which promote a positive image of the town, including:

- Developing and advocating for economic policies and programs which support the Town of Scarborough's **Comprehensive Plan**
- Assisting in the attraction, establishment, retention and expansion of **businesses** in Scarborough
- Providing confidential **assistance** to any business considering starting, relocating or expanding within the town limits
- Maintaining and growing a comprehensive **intelligence system** for use by both private and public sectors
- Assessing the economic competitiveness of the town; **cultivating a network** of local, regional, state, federal and international resources which can assist local businesses and municipal officials
- Assisting Town departments in planning and implementing **economic development policies**

SEDCO offers demographic and economic information, general counseling for new and existing businesses, locational services, an online business directory, and connections to regional and state business services. We work regionally to create a strong national image of Greater Portland and to define Scarborough's role within this region. Additionally, we serve as an information resource to the Town Council, businesses, town staff and residents.



Department Staff	
Full Time	**Part Time**
2	0

YEAR IN REVIEW

1,473 Business Records
Catalogued and maintained in online data set

169 Businesses
Contacted directly through emails, calls or visits

755 Social Media Followers
2 Websites / 1 Facebook Page managed and maintained

130 Attendees
To the *Annual Celebration of Business*, honoring 4 businesses

7 Regional Meetings
Supporting coordination of and cooperation for economic development

3 Surveys/Forums
Developed to provide business feedback on ordinance changes

SEDCO

Strategic Initiatives

SUCCESSES & ACCOMPLISHMENTS 2024-2025	GOALS & PRIORITIES 2025-2026
Annual Report. Full listing of SEDCO Activities, Board Members and Strategic Plan presented at Annual Business Meeting.	Prepare Materials to Assist Applicants understanding CEA Process.
All Boards Summit. Organized 7th All Boards Summit to bring committees together.	Produce final Key Performance Indicators (KPI) for SEDCO Board to Assess Comprehensive Plan Goals.
Updated CEA Policy.	Complete Housing and Labor Supply Analysis.
Updated Fiscal Impact Model.	Complete Competitiveness Assessment.
Business Outreach on New Ordinances.	

Department Budget Summary

DESCRIPTION	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 PROPOSED	2026 ADOPTED	INC. DEC.	PCT CHANGE
Personnel Costs	244,504	252,188	252,748	268,175	268,175	15,987	6.3%
Contracted Services	42,928	56,030	56,030	59,550	59,550	3,520	6.3%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	-	-	-	-	-	-	0.0%
Equipment	-	-	-	-	-	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	287,432	308,218	308,778	327,725	327,725	19,507	6.3%

Department Appropriations Line Item

SEDCO

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2026 TOWN APPROPRIATIONS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 DEPARTMENT	2026 PROPOSED	FINANCE COMMITTEE	2026 ADOPTED	TC INC. DEC.	TC PCT CHANGE
SCARBOROUGH ECONOMIC DEVELOPMENT CORPORATION										
ADMIN FULL TIME PAY	116,666	123,094	123,095	123,095	131,352	131,352	131,352	131,352	8,257	6.7%
STAFF FULL TIME PAY	54,497	59,909	64,314	64,314	67,954	67,954	67,954	67,954	3,640	5.7%
FICA	10,747	11,084	11,284	11,284	11,944	11,944	11,944	11,944	660	5.8%
MEDICARE	2,513	2,592	2,640	2,640	2,795	2,795	2,795	2,795	155	5.9%
DENTAL INSURANCE	411	543	530	530	542	542	542	542	12	2.3%
LONG TERM DISABILITY INSURANCE	770	796	975	975	997	997	997	997	22	2.3%
MAINE FAMILY LEAVE TAX	-	-	-	560	1,038	1,038	1,038	1,038	1,038	100.0%
HEALTH INSURANCE	25,046	27,450	29,078	29,078	30,819	30,819	30,819	30,819	1,741	6.0%
PENSION	17,253	18,509	19,472	19,472	19,934	19,934	19,934	19,934	462	2.4%
UNEMPLOYMENT COMP	-	-	200	200	200	200	200	200	-	0.0%
WORKER'S COMPENSATION	538	527	600	600	600	600	600	600	-	0.0%
CONTRACTED SERVICES	29,160	29,430	28,930	28,930	32,450	32,450	32,450	32,450	3,520	12.2%
MARKETING / PUBLICATIONS	13,752	13,498	27,100	27,100	27,100	27,100	27,100	27,100	-	0.0%
TOTAL SEDCO	271,353	287,432	**308,218**	**308,778**	**327,725**	**327,725**	**327,725**	**327,725**	19,507	6.3%

TOWN OF
SCARBOROUGH, MAINE

Capital Improvement Plan

CIP NARRATIVES & SPREADSHEETS

Total Projected 5-Year

Executive

Community Services

Engineering & Technical Services

Fire

Planning

Police

Public Works

Technology & Information Systems

School



Municipal Capital Equipment & Projected 5-Year Plan

Municipal Capital Budget
Projected 5 Year Plan

Description	5 - Year Plan Total Cost	FY 2026 Budget Request	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Total Fire Department	$ 5,482,250	$ 734,500	$ 829,475	$ 1,484,450	$ 689,425	$ 1,744,400
Total Administration	2,585,000	640,000	732,000	563,000	450,000	200,000
Total Community Services Department	88,563,000	569,000	2,506,000	2,010,000	1,035,000	82,418,000
Total Information Systems Management	225,000	225,000	-	-	-	-
Total Planning Department	418,000	103,000	75,000	120,000	60,000	60,000
Total Engineering & Technical Services	3,525,000	350,000	625,000	450,000	600,000	1,500,000
Total Police Department	13,763,860	391,860	13,252,000	-	65,000	55,000
Total Public Works Department	19,962,002	2,978,372	2,162,190	6,274,440	3,647,000	4,900,000
Total Library	20,062,661	-	42,661	20,000	5,000,000	15,000,000
Total School Department	14,726,000	4,169,000	3,130,000	2,342,500	2,554,500	2,530,000
Total Capital by Department	**$ 169,312,773**	**10,160,732**	**$ 23,354,326**	**$ 13,264,390**	**$ 14,100,925**	**$ 108,407,400**
Appropriation - A		**(223,000)**				
Bond Proceeds - B		**(10,187,732)**				
Grant Funding - G		-				
Town Capital Equipment Reserve - TC		-				
School Capital Equipment Reserve - SC		-				
Rescue Reserve Funds - RR		-				
Downtown TIF Revenues - DT-TIF		**(700,000)**				
Reserve Impact Fees - RIF		-				
Impact Fees/Reserves		**(205,000)**				
Bond - Voter Approved - B-VA		-				
Net Appropriation for FY2025		**$ (1,155,000)**				

Capital Equipment & Projected 5-Year Plan

Executive Equipment & Projects

Municipal Capital Budget							
Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Executive							
Town Manager's Office							
Ordinance Codification Services	$ 50,000	$ -		$ 50,000			
Administration Equipment & Projects							
Facilities							
Facilities Maintenance Truck	$ 55,000	$ 55,000	A				
Facilities Assessment	$ 50,000	$ 50,000	HP-TIF				
259 US Route One - Town Hall							
Parking Lot & Sidewalk Renovation w/Engineering	$ 10,000	$ 10,000	A				
Carpet & Ceiling Tile Replacement	$ 30,000	$ 30,000	HP-TIF				
Safety Renovations - Town Clerk's Office	$ 50,000	$ 50,000	HP-TIF				
Access & Intrusion Alarm	$ 75,000	$ 75,000	HP-TIF				
Restroom Renovations	$ 150,000	$ 150,000	B				
Air Handler Room Project - (#9 Clerk's Area & #10 Town Manager's Area)	$ 737,000	$ 172,000	B	$ 375,000	$ 190,000		
Masonary Waterproofing (Every 12-15 yrs)	$ 50,000			$ 50,000			
Generator Transfer Switch	$ 50,000				$ 50,000		
Storage & Receiving Building	$ 150,000				$ 150,000		
HVAC Duct Maintenance (Every 5 yrs)	$ 25,000					$ 25,000	
Domestic Hot Water Heater	$ 25,000					$ 25,000	
Roof Replacement	$ 400,000					$ 400,000	
Window Replacement	$ 200,000						$ 200,000
29 Black Point Rd. Building Projects - Gawron Building							
Exterior Wood Painting	$ 15,000	$ 15,000	A				
Parking lot crack seal and striping	$ 12,000	$ -		$ 12,000			
Asphalt Shingle Replacement	$ 20,000			$ 20,000			
Masonry Waterproofing	$ 35,000			$ 35,000			
HVAC Duct Maintenance	$ 15,000				$ 15,000		
Heating System Upgrade	$ 150,000				$ 150,000		
275 US Route One - Public Safety Building							
Boiler Room Ventilation System	$ 15,000	$ 15,000	A				
Entryway Surface Renovation - 3 entrances	$ 18,000	$ 18,000	A				
HVAC Duct Maintenance	$ 60,000			$ 60,000			
Evidence Climate Control System	$ 100,000			$ 100,000			
20 Washington Avenue - Municipal Storage Building							
Storage Bay(s) Renovation	$ 30,000	$ -		$ 30,000			
Heating System	$ 8,000				$ 8,000		
Total Administration	**$ 2,585,000**	**$ 640,000**		**$ 732,000**	**$ 563,000**	**$ 450,000**	**$ 200,000**

Capital Equipment & Projected 5-Year Plan

Community Services Equipment & Projects

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Community Services Department							
Equipment							
Infield Dragging/Grooming Machine	$ 32,000	$ 32,000	B				
Ventrac 4520 Pro with Attachments	$ 52,000	$ 52,000	B				
Compact Utility Tractor w/Cab & Front Loader (4066)	$ 70,000	$ 70,000	B				
Overseeder	$ 11,000			$ 11,000			
4 x 4 Utility Vehicle	$ 15,000			$ 15,000			
14 Passenger Mini Bus	$ 60,000				$ 60,000		
Paint Machine	$ 25,000					$ 25,000	
4 x 4 1 Ton Dump Truck	$ 60,000					$ 60,000	
Rough Cut Mower	$ 68,000						$ 68,000
Equipment Totals	**$ 393,000**	**$ 154,000**		**$ 26,000**	**$ 60,000**	**$ 85,000**	**$ 68,000**
Projects							
Holiday Lighting	$ 15,000	$ 15,000	A				
Digital Sign	$ 35,000	$ 35,000	DT-TIF				
Eastern Trail -Safety Fencing	$ 40,000	$ -	DT-TIF	$ 40,000			
Ice Rink Kits and Ground Work	$ 40,000	$ 40,000	DT-TIF				
Basketball Courts Renovation - Mitchell Sports Complex (P1)	$ 150,000	$ 150,000	B				
Install Walking Path & Pave Lot - Black Point Park	$ 200,000	$ -		$ 200,000			
Tennis Court Area - Grade and Drainage, Bleachers	$ 20,000	$ -		$ 20,000			
Community Garden Development	$ 20,000			$ 20,000			
Generator Installation - Parks Maintenance Building	$ 50,000			$ 50,000			
Pickleball Courts - (8) Additional Pickleball Courts	$ 100,000	$ 100,000	B	$ -			
Ballfield Lighting Project at Peterson (Peterson 1)	$ 100,000	$ 75,000	B	$ -			
Parks - ADA Compliance Projects	$ 100,000			$ 50,000	$ 50,000		
Design & Install Bathroom and Storage Facility at Peterson Park	$ 250,000			$ 250,000			
Park Playground Equipment Replacement	$ 600,000			$ 300,000	$ 150,000	$ 150,000	
Middle School Field Renovation Project	$ 1,550,000			$ 1,550,000			
Wiley Field Renovation Project	$ 50,000				$ 50,000		
63King Street - Hurd Park - Facility and Parking Renovation	$ 700,000				$ 700,000		
Land Purchase for Athletic Field Development	$ 1,000,000				$ 1,000,000		
Parks and Facility Shop	$ 800,000					$ 800,000	
Mitchell Sports Complex - Tennis Court Lighting Project	$ 350,000						$ 350,000
Community Recreation Center	$ 82,000,000						$ 82,000,000
Project Totals	**$ 88,170,000**	**$ 415,000**		**$ 2,480,000**	**$ 1,950,000**	**$ 950,000**	**$ 82,350,000**
Total Community Services Department	**$ 88,563,000**	**$ 569,000**		**$ 2,506,000**	**$ 2,010,000**	**$ 1,035,000**	**$ 82,418,000**

Engineering & Technical Services Equipment & Projects

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Engineering & Technical Services							
Projects							
GIS Update & Stormwater Compliance	$ 50,000	$ 50,000	DT-TIF				
Lower Payne Road Resiliency Engineering Design	$ 50,000	$ 50,000	DT-TIF				
Sawyer Street Grant Match	$ 75,000	$ 75,000	DT-TIF				
East Grand Avenue Roadway Design	$ 175,000	$ 175,000	DT-TIF				
Wet-Weather Monitoring Plan & Mapping	$ 75,000			$ 75,000			
Gorham Road Improvement Design - Phase IV	$ 250,000			$ 250,000			
Vulnerability & Adaptation Design - Phase I	$ 300,000			$ 300,000			
Pine Point Resciliency Planning	$ 50,000				$ 50,000		
Red Brook Watershed Implementation Design (Phase I)	$ 100,000				$ 100,000		
Gorham Road Improvement Design - (Phase V)	$ 150,000				$ 150,000		
Transportation Study Prioritized Corrider Design - (Phase I)	$ 150,000				$ 150,000		
Philips Brook Watershed Management Implementation Design - (Phase II)	$ 150,000					$ 150,000	
Transportation Study Project Design (PhaseAA)	$ 150,000					$ 150,000	
Red Brook Watershed Construction Project -(Phase I)	$ 300,000					$ 300,000	
Red Brook Watershed Design Project - (Phase II)	$ 100,000						$ 100,000
Gorham Road Improvement Design (Phase VI)	$ 150,000						$ 150,000
Phillips Brook Watershed Management Construction (Phase II)	$ 600,000						$ 600,000
North Scarborough Signal Upgrade	$ 650,000						$ 650,000
Total Engineering & Technical Services Department	**$ 3,525,000**	**$ 350,000**		**$ 625,000**	**$ 450,000**	**$ 600,000**	**$ 1,500,000**

Capital Equipment & Projected 5-Year Plan

Fire Capital Equipment & Projects

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Fire Department							
Equipment							
Vehicle Extrication E-Tools	$ 75,000	$ 75,000	B				
Turnout Gear Replacement Plan	$ 547,250	$ 99,500	B	$ 104,475	$ 109,450	$ 114,425	$ 119,400
Marine 4 (Replacement Schedule) (Share MRO 50%)	$ 150,000	$ 150,000	B				
Replace Staff Vehicles	$ 360,000	$ 160,000	B	$ 125,000	$ 75,000		
Major Station Maintenance	$ 825,000	$ 250,000	B	$ 150,000	$ 100,000	$ 100,000	$ 225,000
Replace Rescue Unit (Replacement Schedule)	$ 925,000			$ 450,000		$ 475,000	
Replace Fire Pumper (Replacement Schedule)	$ 2,600,000				$ 1,200,000		$ 1,400,000
Replacement Forestry 4 (Replacement Schedule)	$ -						
Total Fire Department	**$ 5,482,250**	**$ 734,500**		**$ 829,475**	**$ 1,484,450**	**$ 689,425**	**$ 1,744,400**

Planning & Code Enforcement Equipment & Projects

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Planning Department							
Equipment & Projects							
Code Enforcement Vehicle	$ 28,000	$ 28,000	A				
Trails and Sidewalk Master Plan	$ 75,000	$ 75,000	DT-TIF				
North Scarborough Running Hill Master Plan	$ 75,000			$ 75,000			
Dunstan Village Master Plan	$ 60,000				$ 60,000		
Village Center Master Plan TBD (3)	$ 60,000				$ 60,000		
Village Center Master Plan TBD (4)	$ 60,000					$ 60,000	
Village Center Master Paln TBD (5)	$ 60,000						$ 60,000
Total Planning Department	**$ 418,000**	**$ 103,000**		**$ 75,000**	**$ 120,000**	**$ 60,000**	**$ 60,000**

Police Equipment & Projects

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Police Department							
Equipment							
MRO2 MRO Boat/Vessel	$ 150,000	$ 150,000	B				
PDE6 Taser Replacement	$ 241,860	$ 241,860	B				
PDE3 Motorcycle Replacement (2)	$ 52,000			$ 52,000			
PDE1 K-9 Replacement Program	$ 10,000					$ 10,000	
MRO1 MRO Replacement Vehicle	$ 55,000					$ 55,000	
PDE4 ACO Vehicle Replacement	$ 55,000						$ 55,000
Equipment Totals	**$ 563,860**	**$ 391,860**		**$ 52,000**	**$ -**	**$ 65,000**	**$ 55,000**
Police Department							
Projects							
PDP1 - Town Radio Improvements	$ 13,200,000	$ -		$ 13,200,000			
Project Totals	**$ 13,200,000**	**$ -**		**$ 13,200,000**	**$ -**	**$ -**	**$ -**
Total Police Department	**$ 13,763,860**	**$ 391,860**		**$ 13,252,000**	**$ -**	**$ 65,000**	**$ 55,000**

Capital Equipment & Projected 5-Year Plan

Public Works Department Equipment & Projects

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Public Works Department							
Equipment							
Compressor	$ 37,000	$ 37,000	B				
Pickup Truck #4033	$ 65,000	$ 65,000	B				
Sidewalk Machine with Attachments	$ 160,000	$ 160,000	B				
Bucket Truck #4300	$ 225,000	$ 225,000	B				
Plow Truck #4026	$ 235,000	$ 235,000	B				
Pickup Truck #4035	$ 57,000			$ 57,000			
Indoor Floor Sweeper	$ 70,000			$ 70,000			
Tree Truck #4031	$ 185,000			$ 185,000			
Plow truck #4012	$ 245,000			$ 245,000			
Trailer	$ 20,000				$ 20,000		
Message Reader Board	$ 25,000				$ 25,000		
Pick Up Truck #4060	$ 64,000				$ 64,000		
Sweeper #4201	$ 200,000				$ 200,000		
Plow Trucks #4016 & 4024	$ 500,000				$ 500,000		
Trailer	$ 20,000					$ 20,000	
Pick Up Truck #55	$ 62,000					$ 62,000	
Backhoe #4042	$ 185,000					$ 185,000	
Plow Trucks #4004 & #4019	$ 300,000					$ 300,000	
Pick Up Truck #34	$ 50,000						$ 50,000
Tractor #45	$ 125,000						$ 125,000
Plow Trucks #17	$ 275,000						$ 275,000
Equipment Totals	**$ 3,105,000**	**$ 722,000**		**$ 557,000**	**$ 809,000**	**$ 567,000**	**$ 450,000**
Public Works Department							
Projects							
Sidewalk Rehabilatation Paving/Accessibility Improvements (Year four of 10-Year Plan)	$ 180,000	$ 180,000	B				
North Scarborough MPO Grant Match	$ 200,000	$ 200,000	DT-TIF				
Sub-Surface Drainage Improvements	$ 300,000	$ 300,000	B				
Spurwink Road Improvements - Phase II	$ 600,000	$ 600,000	B				
Mid-Level Paving	$ 976,372	$ 976,372	B				
Scarborough Memorial Cemetery Design	$ 100,000			$ 100,000			
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year five of 10-year plan)	$ 180,000			$ 180,000			
Sub-Surface Drainage Improvements	$ 300,000			$ 300,000			
Mid-Level Paving	$ 1,025,190			$ 1,025,190			
HVAC Syetem Upgrades	$ 100,000				$ 100,000		
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year six of 10 year plan)	$ 180,000				$ 180,000		
Scarborough Memorial Cemetery Expansion	$ 250,000				$ 250,000		
Sub-Surface Drainage Improvements	$ 300,000				$ 300,000		
Mid-Level Paving	$ 1,035,440				$ 1,035,440		
East Grand Avenue Sidewalk Project	$ 3,600,000				$ 3,600,000		
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year seven of 10 year plan)	$ 180,000					$ 180,000	
Sub-Surface Drainage Improvements	$ 300,000					$ 300,000	
Mid-Level Paving	$ 1,100,000					$ 1,100,000	
Gorham Road Pahse III (Nonesuch to Mussey)	$ 1,500,000					$ 1,500,000	
Sidewalk Rehab and Construction	$ 300,000						$ 300,000
Route One Marsh Crossing MDOT Match	$ 1,000,000						$ 1,000,000
Mid-Level Paving	$ 1,150,000						$ 1,150,000
Payne Road Improvements	$ 2,000,000						$ 2,000,000
Project Totals	**$ 16,857,002**	**$ 2,256,372**		**$ 1,605,190**	**$ 5,465,440**	**$ 3,080,000**	**$ 4,450,000**
Total Public Works Department	**$ 19,962,002**	**$ 2,978,372**		**$ 2,162,190**	**$ 6,274,440**	**$ 3,647,000**	**$ 4,900,000**

Technology & Information Systems Equipment & Project

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Management Information Systems Department							
Virtual Servers Replacing Vmware with Nutanix Hardware & Software	$ 100,000	$ 100,000	B				
Redundant Public Safety UPS	$ 125,000	$ 125,000	B				
Total MIS Department	**$ 225,000**	**$ 225,000**		**$ -**	**$ -**	**$ -**	**$ -**

Capital Equipment & Projected 5-Year Plan

School Department Equipment & Projects

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
School Department Equipment							
Transportation							
Replace 2016 Passenger Van #131998	$ 30,000	$ 30,000	B				
School Bus Replacement Schedule (3/Year)	$ 2,481,572	$ 423,000	B	$ 456,840	$ 493,387	$ 532,858	$ 575,487
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 Recommendations)	$ -						
Ford F250 Truck Extended Cab 2014 (#71427)	$ 65,000	$ 65,000	B				
Ford F250 Truck Utiliy Body 2014 (#71426)	$ 68,000			$ 68,000			
Chevrolet Box Truck 2017 (#108401	$ 70,000				$ 70,000		
GMC 1500 Truck 2018 (#117738)	$ 68,000					$ 68,000	
GMC 2500 Truck 2019 (#135362)	$ 71,000						$ 71,000
Kitchen Equipment Replacement	$ 97,728	$ -	A		$ 32,550		$ 34,178
Athletics Equipment	$ 187,000	$ 67,000	A	$ 50,000	$ 30,000	$ 20,000	$ 20,000
Facilities Support Equipment	$ 346,282	$ 120,000	B	$ 52,500	$ 55,125	$ 57,881	$ 60,775
HS Auditorium Equipment	$ 658,000	$ 190,000	B			$ 50,000	
Furnishings Replace & Renew	$ 1,122,025	$ 260,000	B	$ 200,000	$ 210,000	$ 220,500	$ 231,525
	$ 5,400,376	**$ 1,155,000**		**$ 858,840**	**$ 924,137**	**$ 983,968**	**$ 1,029,430**
School Department Projects							
Town/School Project							
Transitional Facilities Needs	$ 600,000	$ 600,000	B				
Technology							
District-wide equipment/infrastructure	$ 3,534,500	$ 955,000	B	$ 640,000	$ 540,000	$ 689,500	$ 710,000
Facilities							
Interior Construction and Renovation	$ 25,000	$ -	A	$ 25,000			
Energy Improvements	$ 668,000	$ 168,000	B	$ 150,000	$ 100,000	$ 150,000	$ 100,000
Building Envelope Maintenance	$ 620,000	$ 220,000	B	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Grounds and Site Maintenance	$ 1,030,000	$ 230,000	B	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Exterior and Interior Finishes	$ 922,500	$ 280,000	B	$ 150,000	$ 157,500	$ 165,000	$ 170,000
HVAC Repair and Replacement	$ 1,030,000	$ 280,000	B	$ 450,000	$ 100,000	$ 100,000	$ 100,000
Security and Access Management	$ 2,007,000	$ 607,000	B	$ 500,000	$ 300,000	$ 300,000	$ 300,000
Roof Restoration and Replacement	$ 4,089,000	$ 829,000	B	$ 865,000	$ 795,000	$ 800,000	$ 800,000
Flooring Repair and Replacement	$ 200,000	$ -		$ 50,000	$ 50,000	$ 50,000	$ 50,000
Total School Department	**$ 14,726,000**	**$ 4,169,000**		**$ 3,130,000**	**$ 2,342,500**	**$ 2,554,500**	**$ 2,530,000**
Total School CIP Requests	**$ 20,126,376**	**$ 5,324,000**		**$ 3,988,840**	**$ 3,266,637**	**$ 3,538,468**	**$ 3,559,430**

Total Municipal and School Capital Program

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Total Municipal and School Capital Program	**174,713,149**	**11,315,732**		**$ 24,213,166**	**$ 14,188,527**	**$ 15,084,893**	**$ 109,436,830**

Narrative for Capital Equipment & Projected 5-Year Plan

Executive Equipment & Projects

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Executive							
Town Manager's Office							
Ordinance Codification Services	$ 50,000	$ -		$ 50,000			
Administration Equipment & Projects							
Facilities							
Facilities Maintenance Truck	$ 55,000	$ 55,000	A				
Facilities Assessment	$ 50,000	$ 50,000	HP-TIF				
259 US Route One - Town Hall							
Parking Lot & Sidewalk Renovation w/Engineering	$ 10,000	$ 10,000	A				
Carpet & Ceiling Tile Replacement	$ 30,000	$ 30,000	HP-TIF				
Safety Renovations - Town Clerk's Office	$ 50,000	$ 50,000	HP-TIF				
Access & Intrusion Alarm	$ 75,000	$ 75,000	HP-TIF				
Restroom Renovations	$ 150,000	$ 150,000	B				
Air Handler Room Project - (#9 Clerk's Area & #10 Town Manager's Area)	$ 737,000	$ 172,000	B	$ 375,000	$ 190,000		
Masonary Waterproofing (Every 12-15 yrs)	$ 50,000			$ 50,000			
Generator Transfer Switch	$ 50,000				$ 50,000		
Storage & Receiving Building	$ 150,000				$ 150,000		
HVAC Duct Maintenance (Every 5 yrs)	$ 25,000					$ 25,000	
Domestic Hot Water Heater	$ 25,000					$ 25,000	
Roof Replacement	$ 400,000					$ 400,000	
Window Replacement	$ 200,000						$ 200,000
29 Black Point Rd. Building Projects - Gawron Building							
Exterior Wood Painting	$ 15,000	$ 15,000	A				
Parking lot crack seal and striping	$ 12,000	$ -		$ 12,000			
Asphalt Shingle Replacement	$ 20,000			$ 20,000			
Masonry Waterproofing	$ 35,000			$ 35,000			
HVAC Duct Maintenance	$ 15,000				$ 15,000		
Heating System Upgrade	$ 150,000				$ 150,000		
275 US Route One - Public Safety Building							
Boiler Room Ventilation System	$ 15,000	$ 15,000	A				
Entryway Surface Renovation - 3 entrances	$ 18,000	$ 18,000	A				
HVAC Duct Maintenance	$ 60,000			$ 60,000			
Evidence Climate Control System	$ 100,000			$ 100,000			
20 Washington Avenue - Municipal Storage Building							
Storage Bay(s) Renovation	$ 30,000	$ -		$ 30,000			
Heating System	$ 8,000				$ 8,000		
Total Administration	**$ 2,585,000**	**$ 640,000**		**$ 732,000**	**$ 563,000**	**$ 450,000**	**$ 200,000**

* Descriptions are for items requested in the upcoming FY2026 Budget.

Executive Department Equipment & Projects

259 US Route One - Town Hall

Facilities Maintenance Truck:

$55,000 - Purchase a municipal vehicle to improve staff efficiency as well increase the level of service to the municipal facilities division. This vehicle would be used to transport staff, tools and equipment. It would provide transportation to supply houses, off site meetings and on-call assignments. Presently, staff are using their own vehicles to accomplish these tasks.

Facilities Assessment:

$50,000 - Contract a firm to complete a Town Wide Facilities Condition Assessment (FCA). The goal is to understand how our facilities are maintained, serviced and equipped to meet the needs of the Town, now and in the future. This assessment would become a tool to assess the lifespan of facilities infrastructure and their operational equipment to plan for future expenditures and develop a strategic preventive maintenance program.

Parking Lot & Sidewalk Renovation v/Engineering:
$10,000 - This funding request is to have this area evaluated for a rebuild of our 30 year old (plus) sidewalk system. There are numerous tripping hazards and ADA challenges to be addressed. In addition, this would help identify areas where we can gain parking spaces and create a design plan. It would also look at our rear sidewalk and create a repair plan for the uneven and damaged cement slabs and curbing.

Carpet & Ceiling Tile Replacement:
$30,000 - This funding request will be allocated towards replacing the carpeting in the Council Chambers with carpet tiles, which will improve cleaning and long-term maintenance. Additionally, the funding will be used to replace the aging ceiling tiles in the main hallway and the Human Resources Department.

Renovations – Town Clerk's Office:
$50,000 - Due to lack of security and outgrowing the current space, the Town Clerk's Office is seeking funding for office updates. A security assessment was completed by the Department of Homeland Security due to the office space being used for Elections. Recommendations for changes were provided and taken into consideration for the office plans. The new plans include safety measures and an additional station to assist customers and limit wait times.

Access & Intrusion Alarm:
$75,000 - This funding request is specifically for the replacement of our current, aging access and intrusion system. The new system will provide enhanced security features, including a lockdown capability. The RFP is in process, which opened on 2/20/25.

Restroom Renovations:
$150,000 - The restroom facilities within Town Hall are mostly in their original state from construction in 1993. Maintenance and repairs have been done, but updating has not. This funding request will be used to renovate each restroom within the building. This will include replacing damaged flooring and cove base, repair and painting of stall partitions, new ceiling tiles and updated lighting. 2 new vanities will be installed in the upper floor restrooms.

Air Handler Room Project (#9 Clerk's Area & 10 Town Manager's Area):
$172,000 - The goal of this project would be to replace two additional air handling vents that currently serve the Town Clerk's office area and the Town Manager's office area. Town Hall has sixteen(16) units all totaled, this project would bring our replacement total to seven (7). All the units have been in operation for 32 years and outlived their projected lifespan.

29 Black Point Road – Gawron Building

Exterior Wood Painting:
$15,000 - This funding request will address the much-needed maintenance of the building's exterior wood surfaces. The current paint is peeling, leaving the wood vulnerable to weather damage. Given that it has been ten years since the last painting, this work is essential to protect the building's structural integrity. The funding will cover the necessary preparation, repairs, and repainting of the wood surfaces. This will ensure that the building is properly protected and maintains its appearance.

275 US Route One – Public Safety

Boiler Room Ventilation System:

$18,000 - This funding request is for the installation of a ventilation system in the boiler room. Currently, the boiler room lacks proper ventilation, and the resulting high temperatures (exceeding 100 degrees) are negatively impacting the electronic controllers and wiring systems. Continued exposure to these excessive temperatures will likely lead to premature failure of these critical components, necessitating costly replacements. The installation of a ventilation system will mitigate this risk and ensure the longevity and reliability of the boiler room's electronic infrastructure.

Entryway Surface Renovation – 3 Entrances:

$18,000 - This funding request will be allocated towards a walk-off grate system for the 3 major entrances at the public Safety Building. The current carpeting is worn due to heavy foot traffic and retains moisture, which has led to a mold issue. The installation of walk-off grates would collect dirt and hold it under the grate, making cleaning more efficient. The walk -off gate system is similar to what we have at Town Hall.

Narrative for Capital Equipment & Projected 5-Year Plan

Community Services Equipment & Projects

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Community Services Department							
Equipment							
Infield Dragging/Grooming Machine	$ 32,000	$ 32,000	B				
Ventrac 4520 Pro with Attachments	$ 52,000	$ 52,000	B				
Compact Utility Tractor w/Cab & Front Loader (4066)	$ 70,000	$ 70,000	B				
Overseeder	$ 11,000			$ 11,000			
4 x 4 Utility Vehicle	$ 15,000			$ 15,000			
14 Passenger Mini Bus	$ 60,000				$ 60,000		
Paint Machine	$ 25,000					$ 25,000	
4 x 4 1 Ton Dump Truck	$ 60,000					$ 60,000	
Rough Cut Mower	$ 68,000						$ 68,000
Equipment Totals	**$ 393,000**	**$ 154,000**		**$ 26,000**	**$ 60,000**	**$ 85,000**	**$ 68,000**
Projects							
Holiday Lighting	$ 15,000	$ 15,000	A				
Digital Sign	$ 35,000	$ 35,000	DT-TIF				
Eastern Trail -Safety Fencing	$ 40,000	$ -	DT-TIF	$ 40,000			
Ice Rink Kits and Ground Work	$ 40,000	$ 40,000	DT-TIF				
Basketball Courts Renovation - Mitchell Sports Complex (P1)	$ 150,000	$ 150,000	B				
Install Walking Path & Pave Lot - Black Point Park	$ 200,000	$ -		$ 200,000			
Tennis Court Area - Grade and Drainage, Bleachers	$ 20,000	$ -		$ 20,000			
Community Garden Development	$ 20,000			$ 20,000			
Generator Installation - Parks Maintenance Building	$ 50,000			$ 50,000			
Pickleball Courts - (8) Additional Pickleball Courts	$ 100,000	$ 100,000	B	$ -			
Ballfield Lighting Project at Peterson (Peterson 1)	$ 100,000	$ 75,000	B	$ -			
Parks - ADA Compliance Projects	$ 100,000			$ 50,000	$ 50,000		
Design & Install Bathroom and Storage Facility at Peterson Park	$ 250,000			$ 250,000			
Park Playground Equipment Replacement	$ 600,000			$ 300,000	$ 150,000	$ 150,000	
Middle School Field Renovation Project	$ 1,550,000			$ 1,550,000			
Wiley Field Renovation Project	$ 50,000				$ 50,000		
63King Street - Hurd Park - Facility and Parking Renovation	$ 700,000				$ 700,000		
Land Purchase for Athletic Field Development	$ 1,000,000				$ 1,000,000		
Parks and Facility Shop	$ 800,000					$ 800,000	
Mitchell Sports Complex - Tennis Court Lighting Project	$ 350,000						$ 350,000
Community Recreation Center	$ 82,000,000						$ 82,000,000
Project Totals	**$ 88,170,000**	**$ 415,000**		**$ 2,480,000**	**$ 1,950,000**	**$ 950,000**	**$ 82,350,000**
Total Community Services Department	**$ 88,563,000**	**$ 569,000**		**$ 2,506,000**	**$ 2,010,000**	**$ 1,035,000**	**$ 82,418,000**

* Descriptions are for items requested in the upcoming FY2026 Budget.

Equipment

Infield Dragging/Grooming Machine:

$32,000 - This unit is essential in providing highly consistent and quality playing surfaces for our various fields. This unit would be purchased with a field pro multi-tool which is required to operate the groomer. This unit allows for precise grading, efficient operation with its multi-tool attachment system, and versatile options to handle field conditions while offering ergonomic comfort for the operator.

Ventrac 4520 Pro with attachments

$52,000 - This multipurpose unit is a versatile, all season tractor with a flex frame, all-wheel drive, and numerous attachments to complete year round tasks including mowing, snow removal, and landscaping. This powerful and adaptable machine provides maneuverability and durability to use in all grounds work efficiently. It will improve service throughout the town, and diversify our fleet of machines that all staff can effectively operate. This unit would be purchased with multiple attachments to allow maximum usage including a v-blade, snow blower, broom, and drop spreader.

Compact Utility Tractor with Cab & Front Loader (4066):
$70,000 - This is a replacement for our current (4066) that has exhausted its lifespan. This tractor is versatile and is our most used tractor on a daily basis. Without this tractor, operations would be severely hindered as it is utilized in various capacities to haul materials, mowing with flail mowers on the Eastern Trail, runs our wood chipper, and assists in post digging etc. This unit, if paired with the (3046) model will maximize our team's efficiency as all operators are trained and able to use them.

Projects

Holiday Lighting:
$15,000 - This investment would allow for contracting with a local vendor to purchase and install (and remove) professional holiday lighting at Town Hall and the Public Safety Building, as well as provide joy and pride during the holiday season.

Digital Sign:
$35,000 - Purchase and install a digital sign on our existing manual sign at 418. Payne Road. This project would be designed so the sign could be removed and relocated to a different address at such a time. This unit would allow for better messaging and more effective marketing. It would reduce the staff time needed to alter.

Eastern Trail – Safety Fencing:
$40,000 - The Eastern Trail has identified a location of the trail within Scarborough that is in need of improvements. This portion of the trail is the 1-mile section leading to the Nonesuch River crossing, which will be part of the Close the Gap project. In order to provide a safe trail network, ETA is suggesting that the section of existing trail will require fencing along the steep side slopes. ETA has estimated this work to be $40,000.

Ice Rink Kits and Ground Work:
$40,000 – With climate change it has been hard to operate and maintain our ice rink/pond operation in its existing format. This project would allow for the purchase of one portable ice rink kit (52 ft x104 ft) to be installed at the existing site or any other site that may complement this resource. A portion of funding in the project will be dedicated to filling and leveling the two existing bowls to create a better surface to host the new units, as well as provide much needed space on campus for potential practice space during the majority of the year.

***Lighting at Peterson Field:**
$75,000 – This was added to the CIP Budget to add lighting to Peterson Field with a $50,000 private donations from the Scarborough Little League .

Basketball Courts Renovation – Mitchell Sports Complex (P1):
$150,000 – This facility was identified in the Master Plan for renovation as it has significant needs for upgrading. The refurbishment of the courts would include new structural framework, upgraded backboards and rims, sealed uniform asphalt overlay, and fresh painting of the courts and lines. This project would look at reconfiguring the entrance as well.

Narrative for Capital Equipment & Projected 5-Year Plan

Engineering & Technical Services Department Equipment & Projects

Municipal Capital Budget							
Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Engineering & Technical Services							
Projects							
GIS Update & Stormwater Compliance	$ 50,000	$ 50,000	DT-TIF				
Lower Payne Road Resiliency Engineering Design	$ 50,000	$ 50,000	DT-TIF				
Sawyer Street Grant Match	$ 75,000	$ 75,000	DT-TIF				
East Grand Avenue Roadway Design	$ 175,000	$ 175,000	DT-TIF				
Wet-Weather Monitoring Plan & Mapping	$ 75,000			$ 75,000			
Gorham Road Improvement Design - Phase IV	$ 250,000			$ 250,000			
Vulnerability & Adaptation Design - Phase I	$ 300,000			$ 300,000			
Pine Point Resciliency Planning	$ 50,000				$ 50,000		
Red Brook Watershed Implementation Design (Phase I)	$ 100,000				$ 100,000		
Gorham Road Improvement Design - (Phase V)	$ 150,000				$ 150,000		
Transportation Study Prioritized Corrider Design - (Phase I)	$ 150,000				$ 150,000		
Philips Brook Watershed Management Implementation Design - (Phase II)	$ 150,000					$ 150,000	
Transportation Study Project Design (PhaseAA)	$ 150,000					$ 150,000	
Red Brook Watershed Construction Project -(Phase I)	$ 300,000					$ 300,000	
Red Brook Watershed Design Project - (Phase II)	$ 100,000						$ 100,000
Gorham Road Improvement Design (Phase VI)	$ 150,000						$ 150,000
Phillips Brook Watershed Management Construction (Phase II)	$ 600,000						$ 600,000
North Scarborough Signal Upgrade	$ 650,000						$ 650,000
Total Engineering & Technical Services Department	**$ 3,525,000**	**$ 350,000**		**$ 625,000**	**$ 450,000**	**$ 600,000**	**$ 1,500,000**

* Descriptions are for items requested in the upcoming FY2026 Budget.

Projects

GIS Update & Stormwater Compliance:

$50,000 – GIS is crucial for municipalities, particularly for asset and data management of property boundaries, roadways, utilities, and other public infrastructure. The Town's Federal Stormwater Permit (MS4), requires updated asset management associated with impervious cover, utilities, drainage infrastructure, and watershed mapping. These layers have not been updated in 10 years, so new layers need to be purchased to comply with Permit requirements. This update will also provide the Public Works Department with road infrastructure condition assessments, which will help determine paving priorities, infrastructure improvements, and assist in addressing flooding concerns.

In addition, the January 2024 storm events highlighted challenges with FEMA reimbursement process due to a lack of documented pre-storm conditions, especially along our coastline. The requested updates to the Town's GIS systems will help the Town access additional funding opportunities that may be available after significant storm events in the future.

Lower Payne Road Resiliency Engineering Design:

$50,000 – Payne Road at Scarborough Marsh currently floods during coastal storm events and is identified as a high priority road in Scarborough's Vulnerability Assessment. In anticipation of MaineDOT's Route One resiliency project, which will raise Route 1 and install a 75-foot bridge span over a portion of the marsh, an engineering study of Payne Road is needed to determine how to upgrade the road to address current and future flooding. The study will include data review and collection; surveys of the road, adjacent properties, and stream channels; hydraulic and hydrologic analysis of existing and proposed crossings; concept designs; and community engagement. Grant funds will be sought to supplement the process.

Anticipated funding breakdown:

Maine Infrastructure Adaptation Grant:	$ 75,000
Local match (CIP):	$ 50,000
TOTAL	$125,000

Sawyer Street Grant Match:

$75,000 – This is the second half of a 2-year CIP associated with the local match required for a $1,590,000 grant to complete a marsh restoration project, which includes removing Sawyer Street from the Spurwink Marsh. Sawyer Street is a town road that crosses Spurwink Marsh and is shared with Cape Elizabeth. This road frequently floods during astronomical high tides and storm events. Scarborough and Cape Elizabeth undertook a study in 2018 to understand what upgrades are needed to maintain a usable road given various sea level rise scenarios. The outcome of the initial study indicated the road would need to be significantly raised and would cost several million dollars. Given the investments that are likely needed to upgrade other critical infrastructure in both municipalities, Scarborough and Cape Elizabeth applied for a grant to complete a marsh restoration project. This CIP will provide a total of $150,000 ($75,000 funded in FY25 CIP budget process) of local match for the grant to fund construction of hammerhead turnarounds at the end of Sawyer Street. Cape Elizabeth has also authorized funds to construct hammerheads on their side of the marsh.

East Grand Avenue Roadway Design:

$175,000 – In 2018 the Town completed the East Grand Avenue Corridor Preliminary Plan that included public forums where residents provided input to in this planning stage of the project. Since that time the Town has pursued funding of the final design and construction through the State and Portland Area Comprehensive Transportation System (PACTS), however have been unsuccessful. The increase in users of this corridor in the summer months bring challenges in balancing the needs of motorists, pedestrians, and cyclists navigating to and from the beach. This corridor is also a critical emergency evacuation route during winter storm events. In addition, this roadway has a year-round transit provider navigating this corridor, as well as a number of seasonal trolleys that provide pick-up and drop-off at the beach. At this point with the influx of residents and visitors in the summer months a Complete Streets design is needed. In addition, the aging drainage infrastructure is in need of attention. Therefore, we are requesting to move forward with the final design of this project.

Narrative for Capital Equipment & Projected 5-Year Plan

Fire Capital Equipment & Projects

Municipal Capital Budget							
Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Fire Department							
Equipment							
Vehicle Extrication E-Tools	$ 75,000	$ 75,000	B				
Turnout Gear Replacement Plan	$ 547,250	$ 99,500	B	$ 104,475	$ 109,450	$ 114,425	$ 119,400
Marine 4 (Replacement Schedule) (Share MRO 50%)	$ 150,000	$ 150,000	B				
Replace Staff Vehicles	$ 360,000	$ 160,000	B	$ 125,000	$ 75,000		
Major Station Maintenance	$ 825,000	$ 250,000	B	$ 150,000	$ 100,000	$ 100,000	$ 225,000
Replace Rescue Unit (Replacement Schedule)	$ 925,000			$ 450,000		$ 475,000	
Replace Fire Pumper (Replacement Schedule)	$ 2,600,000				$ 1,200,000		$ 1,400,000
Replacement Forestry 4 (Replacement Schedule)	$ -						
Total Fire Department	**$ 5,482,250**	**$ 734,500**		**$ 829,475**	**$ 1,484,450**	**$ 689,425**	**$ 1,744,400**

* Descriptions are for items requested in the upcoming FY2026 Budget.

Equipment

Vehicle Extrication E-Tool:
$75,000 - This request will be to Upgrade our Vehicle Extrication Tools and equipment. These various items range from 10-15 years old.

Turnout Gear Replacement:
$99,500 - This request is to move FF Turnout Gear initial and replacement from the operational line item budget into a formal, annual request.

Marine 4 (Replacement Schedule)(Share MRO 50%):
$150,000 - This request is in collaboration with our Police partners to replace a 1996 Marine unit that has already had full engine replacement and continues to have mounting maintenance issues and costs.

Replace Staff Vehicles:
$160,000 - This request will cover costs to replace (2) Staff vehicle used by our full-time Deputy Chief of Operations and Deputy Chief of Fire Prevention who is using the former Shift Commanders vehicle. The amount covers purchase of the vehicles and all items needed to upfit the unit.

Project

Major Station Maintenance FY2026:
$250,000 - This initiative funds major station maintenance projects at our five neighborhood fire stations (excludes the PSB). FY26 - The bulk of this money will be used to renovate bathrooms at (2) of our neighborhood fire stations. Bathrooms were intended to be part of FY25; however, the HVAC Projects at Dunstan and Black point Station experience significant pricing increases. Funds will also be used to finish North Scarborough Fire Station overhead door replacement. This would complete all 5 satellite stations overhead doors that started in 2020. Lastly, we have (5) Satellite Fire Stations that have internal inspections of their Fire Sprinkler systems due.

Narrative for Capital Equipment & Projected 5-Year Plan

Planning & Code Enforcement Equipment & Projects

Municipal Capital Budget							
Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Planning Department							
Equipment & Projects							
Code Enforcement Vehicle	$ 28,000	$ 28,000	A				
Trails and Sidewalk Master Plan	$ 75,000	$ 75,000	DT-TIF				
North Scarborough Running Hill Master Plan	$ 75,000			$ 75,000			
Dunstan Village Master Plan	$ 60,000				$ 60,000		
Village Center Master Plan TBD (3)	$ 60,000				$ 60,000		
Village Center Master Plan TBD (4)	$ 60,000					$ 60,000	
Village Center Master Paln TBD (5)	$ 60,000						$ 60,000
Total Planning Department	**$ 418,000**	**$ 103,000**		**$ 75,000**	**$ 120,000**	**$ 60,000**	**$ 60,000**

* Descriptions are for items requested in the upcoming FY2026 Budget.

Equipment

Code Enforcement Vehicle:

$28,000 – The Planning and Code Enforcement Department has three vehicles, two all-wheel drive small SUV's and a leaf electric vehicle. The Code Enforcement officers utilize the SUV's for daily inspections and site visits. The Planning Division utilizes the Leaf electrical vehicle for inspections and site visits.

This CIP request is to purchase a replacement for the oldest all-wheel drive vehicle driven by the Code Enforcement Officers. The vehicle is a 2011 model with over 100,000 miles. Fleet Services has informed the department the vehicle needs to be replaced this year.

Projects

Trails and Sidewalk Master Plan:

$75,000 – The findings from the Parks and Facilities Master Plan show that additional trails and paths connecting throughout the Town received the highest need for improvement over the next 5-10 years. The completion of the Open Space Master Plan and the Townwide Transportation Assessment in FY 2025 are timely in regard to this goal. The residents have continued to voice support for pedestrian connectivity and sidewalks. This CIP project would build on the information gathered from the Town Wide Transportation Assessment for existing sidewalks, trails and trail networks in conjunction with the Open Space Focus Areas identified in the Open Space Master Plan to create a Master Trail and Sidewalk Plan with a clear path forward for future sidewalk and trail connections.

The Trails and Sidewalks Master Plan will identify new trails and trail networks, as well as incorporate new sidewalks and shared use paths throughout Town. The plan will also include strategies and recommendations for maintenance and managing usage to avoid user conflicts and ensuring critical habitat and wildlife area protected in and around trails. The Plan will provide targeted timeframes for completion and identify funding sources.

Comprehensive Plan Support: Vision 3: Our ordinances will support the diversity and characteristics of existing and emerging neighborhoods, centers and open spaces.

Support Active Living: Sustain and build our system of parks, trails, and open spaces to enhance our quality of life, protect our environment, and promote the economic well-being of our remarkable town by the sea.

Continue to develop trails where possible to better connect destinations and neighborhoods, while also creating opportunities for residents to stay active.

Vision 5: Scarborough's transportation network will support current and future land uses that create efficiencies which reduce the impact of traffic on residents and businesses.

Improve Connectivity: Improving connectivity and providing safe transportation alternatives throughout the Town is imperative to reducing the number of cars congesting Scarborough's roadways, and creating happier, healthier residents.

Create a Multi-Modal Network by prioritizing Complete Street Interventions that Connect Residents to Centers.

Narrative for Capital Equipment & Projected 5-Year Plan

Police Equipment & Projects

Municipal Capital Budget							
Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Police Department							
Equipment							
MRO2 MRO Boat/Vessel	$ 150,000	$ 150,000	B				
PDE6 Taser Replacement	$ 241,860	$ 241,860	B				
PDE3 Motorcycle Replacement (2)	$ 52,000			$ 52,000			
PDE1 K-9 Replacement Program	$ 10,000					$ 10,000	
MRO1 MRO Replacement Vehicle	$ 55,000					$ 55,000	
PDE4 ACO Vehicle Replacement	$ 55,000						$ 55,000
Equipment Totals	**$ 563,860**	**$ 391,860**		**$ 52,000**	**$ -**	**$ 65,000**	**$ 55,000**
Police Department							
Projects							
PDP1 - Town Radio Improvements	$ 13,200,000	$ -		$ 13,200,000			
Project Totals	**$ 13,200,000**	**$ -**		**$ 13,200,000**	**$ -**	**$ -**	**$ -**
Total Police Department	**$ 13,763,860**	**$ 391,860**		**$ 13,252,000**	**$ -**	**$ 65,000**	**$ 55,000**

* Descriptions are for items requested in the upcoming FY2026 Budget.

Equipment

MRO2 MRO Boat/Vessel (Marine 4):

$150,000 – Marine 4, which is our coastal patrol and search & rescue vessel, is approaching its usable life. The vessel was purchased in 1997 and placed in service in March 1998. The hull of the boat has cracks and its engine has been replaced three times. The average replacement of public safety watercraft per the industry standard is 20-25 years. A reliable vessel is an integral part of the MRO/Harbormaster mission on our coastal waters and in a mutual assistance capacity to neighboring communities.

Note: There will be an equivalent CIP request for $150,000 from the Fire Department to pay for their portion of the boat for search and rescue missions.

PDE6 Taser Replacement:

$241,860 – The taser replacement would be an upgrade from our current tasers, which vary in age with the newest models being purchased in 2018. The upgraded taser platform is more accurate and can be deployed from a further distance. This increased distance reduces the risk of injury to officers and offenders, therefore lowering risk of liability.

Narrative for Capital Equipment & Projected 5-Year Plan

Public Works Department Equipment & Projects

Municipal Capital Budget							
Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Public Works Department							
Equipment							
Compressor	$ 37,000	$ 37,000	B				
Pickup Truck #4033	$ 65,000	$ 65,000	B				
Sidewalk Machine with Attachments	$ 160,000	$ 160,000	B				
Bucket Truck #4300	$ 225,000	$ 225,000	B				
Plow Truck #4026	$ 235,000	$ 235,000	B				
Pickup Truck #4035	$ 57,000			$ 57,000			
Indoor Floor Sweeper	$ 70,000			$ 70,000			
Tree Truck #4031	$ 185,000			$ 185,000			
Plow truck #4012	$ 245,000			$ 245,000			
Trailer	$ 20,000				$ 20,000		
Message Reader Board	$ 25,000				$ 25,000		
Pick Up Truck #4060	$ 64,000				$ 64,000		
Sweeper #4201	$ 200,000				$ 200,000		
Plow Trucks #4016 & 4024	$ 500,000				$ 500,000		
Trailer	$ 20,000					$ 20,000	
Pick Up Truck #55	$ 62,000					$ 62,000	
Backhoe #4042	$ 185,000					$ 185,000	
Plow Trucks #4004 & #4019	$ 300,000					$ 300,000	
Pick Up Truck #34	$ 50,000						$ 50,000
Tractor #45	$ 125,000						$ 125,000
Plow Trucks #17	$ 275,000						$ 275,000
Equipment Totals	**$ 3,105,000**	**$ 722,000**		**$ 557,000**	**$ 809,000**	**$ 567,000**	**$ 450,000**
Public Works Department							
Projects							
Sidewalk Rehabilatation Paving/Accessibility Improvements (Year four of 10-Year Plan)	$ 180,000	$ 180,000	B				
North Scarborough MPO Grant Match	$ 200,000	$ 200,000	DT-TIF				
Sub-Surface Drainage Improvements	$ 300,000	$ 300,000	B				
Spurwink Road Improvements - Phase II	$ 600,000	$ 600,000	B				
Mid-Level Paving	$ 976,372	$ 976,372	B				
Scarborough Memorial Cemetery Design	$ 100,000			$ 100,000			
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year five of 10-year plan)	$ 180,000			$ 180,000			
Sub-Surface Drainage Improvements	$ 300,000			$ 300,000			
Mid-Level Paving	$ 1,025,190			$ 1,025,190			
HVAC Syetem Upgrades	$ 100,000				$ 100,000		
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year six of 10 year plan)	$ 180,000				$ 180,000		
Scarborough Memorial Cemetery Expansion	$ 250,000				$ 250,000		
Sub-Surface Drainage Improvements	$ 300,000				$ 300,000		
Mid-Level Paving	$ 1,035,440				$ 1,035,440		
East Grand Avenue Sidewalk Project	$ 3,600,000				$ 3,600,000		
Sidewalk Rehabilitation Paving/Accessibility Improvements (Year seven of 10 year plan)	$ 180,000					$ 180,000	
Sub-Surface Drainage Improvements	$ 300,000					$ 300,000	
Mid-Level Paving	$ 1,100,000					$ 1,100,000	
Gorham Road Pahse III (Nonesuch to Mussey)	$ 1,500,000					$ 1,500,000	
Sidewalk Rehab and Construction	$ 300,000						$ 300,000
Route One Marsh Crossing MDOT Match	$ 1,000,000						$ 1,000,000
Mid-Level Paving	$ 1,150,000						$ 1,150,000
Payne Road Improvements	$ 2,000,000						$ 2,000,000
Project Totals	**$ 16,857,002**	**$ 2,256,372**		**$ 1,605,190**	**$ 5,465,440**	**$ 3,080,000**	**$ 4,450,000**
Total Public Works Department	**$ 19,962,002**	**$ 2,978,372**		**$ 2,162,190**	**$ 6,274,440**	**$ 3,647,000**	**$ 4,900,000**

* Descriptions are for items requested in the upcoming FY2026 Budget.

Equipment

Compressor:

$37,000 – The Public works air compressor, which was purchased new in 1996 when the department moved into the current facility, needs to be replaced. This compressor powers the air tools for the entire building and runs our waste oil furnace.

Pickup Truck #4033:
$65,000 – In keeping with our program to replace light-duty trucks (one ton and below) on a ten-year schedule this purchase would replace a 2015 2WD - ¾ Ton - Utility Body - Pick Up Truck. The truck being replaced has a 2005 steel utility body that is in severe disrepair and is no longer able to be maintained safely. This truck is primarily utilized as our sign truck and to repair and deliver trash and recycling carts.

Sidewalk Machine with Attachments:
$160,000 – The purchase of this machine will bring our fleet of sidewalk machines to three. This will be a "sister machine" to the two purchased previously. Having identical machines is beneficial since we can "swap" parts and attachments between the machines as needed. We utilize this equipment for spring clean-up as well. With brush/broom attachments, these machines can be used for sweeping & cleaning main roads, islands, sidewalks, and roadside lawns. Given that there is a wide array of available attachments for these machines, we continue to consider additional opportunities to utilize these machines year-round.

This request for an additional machine stems from the fact that, as part of Scarborough's growth, there continues to be an increase in the number of sidewalks the public works department is required to clear and maintain.

Bucket Truck #4300:
$225,000 – This Bucket Truck for the electrical department would replace a 25-year-old 4700 International Bucket Truck which currently requires a CDL licensed operator. We would like to downsize for this replacement truck for a number of reasons, including but not limited to:

- downsizing would remove the requirement of a CDL licensed operator which would expand the options for operation,
- smaller chassis,
- an easier to maintain gasoline engine,
- more easily fits in the building,
- has a smaller footprint out in the field,
- 4WD to better enable maneuverability on site,
- will only lose 1-foot in boom reach.

The new truck would also have a fiberglass rear body which would eliminate the rust issues we have experienced with the current vehicle. The benefits of downsizing are innumerable.

This Bucket Truck was approved for purchase in the FY25 budget, however, our 2015 - 624K John Deere Loader which was scheduled for replacement in FY26 experienced catastrophic engine failure. Repairs would have been cost prohibitive for a machine that was scheduled to be replaced in less than a year. We opted instead to purchase the new loader in FY25, swapping the purchase of the Bucket Truck to FY26. The amount requested for this purchase has increased since last year.

The reason being that, due to pricing increases, the requested amount for last year would have been inadequate. Since then, pricing increases have continued, hence the increase in the requested amount.

Plow Truck #4026:
$235,000 – This truck will replace a 2011 International 7500, following the plow truck replacement schedule as outlined above. The sander unit will be reused for cost saving measures.

Projects

Sidewalk Rehabilitation Paving/Accessibility Improvements (Year four of 10-Year Plan):
$180,000 – he Town of Scarborough has approximately 50 miles of sidewalk. A majority of these sidewalks were constructed in the 1990s and are in need of repairs or upgrades. The Town conducted a survey in 2021 that indicated the condition of the sidewalks throughout the town was a concern amongst the residents of Scarborough. This will be year four of a ten year plan to make improvements to the conditions of the sidewalks.

North Scarborough MPO Grant Match:
$200,000 – The Town of Scarborough was successful in securing an MPI grant through Maine DOT. The grant requires a 50% match from the municipality. This money will be used to finish the paving in the North Scarborough area of County Road, Gorham Road, and Saco Street.

Sub-Surface Drainage Improvements:
$300,000 – Vortex Company, formally Ted Berry Company, conducted a condition assessment of the Town's drainage infrastructure. The assessment identified segments of the drainage infrastructure that needed repairs or upgrades. Public Works is in the process of developing a plan that will extend out several years to address the issues that came to light. This request is for year three of the plan.

Spurwink Road Improvements - Phase II:
$600,000 – The Town finished Phase I of this project in FY25. The cost to do Phase I of this project came well over the initial budget for the project. For that reason, I asked our consultant to take a closer look at the Phase II engineer's estimate. We currently have $1.4 million available for the Phase II project. The new engineer's estimate for Phase II came in at just over $3 million. We worked with our consultant to value engineer the project and came up with a number of $1.9 million to move the project forward. The request in front of you is for $600,000 to enable the project to move forward.

Mid-Level Paving:
$976,372 – The Town conducted a condition assessment of all the paved roads in FY19. This assessment was done with in-house crews using a software called Micro Paver. The software uses the data entered to assign Pavement Condition Index (PCI) to each segment of road that has been surveyed. The PCI value ranges from 100 (a newly paved road) down to 0 (a completely failed road). The software is able to calculate funding scenarios based on the desired average PCI. Public works has chosen a scenario that should keep the average PCI at 75. Paving costs continue to rise significantly and I would expect the cost to keep our roads at an average of 75 will increase to keep up with inflation.

Narrative for Capital Equipment & Projected 5-Year Plan

Technology & Information Systems Equipment & Projects

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Management Information Systems Department							
Virtual Servers Replacing Vmware with Nutanix Hardware & Software	$ 100,000	$ 100,000	B				
Redundant Public Safety UPS	$ 125,000	$ 125,000	B				
Total MIS Department	**$ 225,000**	**$ 225,000**		$ -	$ -	$ -	$ -

* Descriptions are for items requested in the upcoming FY2026 Budget.

Virtual Servers Replacing Vmware with Nutanix Hardware & Software:

$100,000 - Broadcom acquired our current virtual environment vendor in November of 2023 and have made significant changes to their product bundles and subscription costs - with some increases reported to be more than 1000%. Our contract is set to expire and our existing hardware will hit end of life in 2026. To avoid these unsustainable rate hikes and execute a necessary infrastructure refresh, we need to move off of VMWare, which will require new hardware, a migration, and new contracted services.

Total cost for this project is $200,000 with the cost split equally between the Town and School.

Redundant Public Safety UPS:

$125,000 - Our current configuration for backup power in the Public Safety Building is inadequate – during the Spring of 2024, we came close on two occasions to losing connectivity in dispatch. To ensure safety and security of our emergency communications, we need to add a parallel uninterruptible power supply and tie cabinet to the existing configuration, feeding temporary emergency power to dispatch, technology infrastructure, radios, and other critical functions. The budget for this project includes materials and labor.

Total cost for this project is $125,00 and will be housed in the Town budget.

Narrative for Capital Equipment & Projected 5-Year Plan

School Department Equipment & Projects

School Capital Budget — 3/24/2025 9:18 PM

Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
School Department Equipment							
Transportation							
Replace 2016 Passenger Van #131998	$ 30,000	$ 30,000	B				
School Bus Replacement Schedule (3/Year)	$ 2,481,572	$ 423,000	B	$ 456,840	$ 493,387	$ 532,858	$ 575,487
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 Recommendations)	$ -						
Ford F250 Truck Extended Cab 2014 (#71427)	$ 65,000	$ 65,000	B				
Ford F250 Truck Utiliy Body 2014 (#71426)	$ 68,000			$ 68,000			
Chevrolet Box Truck 2017 (#108401	$ 70,000				$ 70,000		
GMC 1500 Truck 2018 (#117738)	$ 68,000					$ 68,000	
GMC 2500 Truck 2019 (#135362)	$ 71,000						$ 71,000
Kitchen Equipment Replacement	$ 97,728	$ -	A		$ 32,550		$ 34,178
Athletics Equipment	$ 187,000	$ 67,000	A	$ 50,000	$ 30,000	$ 20,000	$ 20,000
Facilities Support Equipment	$ 346,282	$ 120,000	B	$ 52,500	$ 55,125	$ 57,881	$ 60,775
HS Auditorium Equipment	$ 658,000	$ 190,000	B			$ 50,000	
Furnishings Replace & Renew	$ 1,122,025	$ 260,000	B	$ 200,000	$ 210,000	$ 220,500	$ 231,525
	$ 5,400,376	**$ 1,155,000**		**$ 858,840**	**$ 924,137**	**$ 983,968**	**$ 1,029,430**
School Department Projects							
Town/School Project							
Transitional Facilities Needs	$ 600,000	$ 600,000	B				
Technology							
District-wide equipment/infrastructure	$ 3,534,500	$ 955,000	B	$ 640,000	$ 540,000	$ 689,500	$ 710,000
Facilities							
Interior Construction and Renovation	$ 25,000	$ -	A	$ 25,000			
Energy Improvements	$ 668,000	$ 168,000	B	$ 150,000	$ 100,000	$ 150,000	$ 100,000
Building Envelope Maintenance	$ 620,000	$ 220,000	B	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Grounds and Site Maintenance	$ 1,030,000	$ 230,000	B	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Exterior and Interior Finishes	$ 922,500	$ 280,000	B	$ 150,000	$ 157,500	$ 165,000	$ 170,000
HVAC Repair and Replacement	$ 1,030,000	$ 280,000	B	$ 450,000	$ 100,000	$ 100,000	$ 100,000
Security and Access Management	$ 2,007,000	$ 607,000	B	$ 500,000	$ 300,000	$ 300,000	$ 300,000
Roof Restoration and Replacement	$ 4,089,000	$ 829,000	B	$ 865,000	$ 795,000	$ 800,000	$ 800,000
Flooring Repair and Replacement	$ 200,000	$ -		$ 50,000	$ 50,000	$ 50,000	$ 50,000
Total School Department	**$ 14,726,000**	**$ 4,169,000**		**$ 3,130,000**	**$ 2,342,500**	**$ 2,554,500**	**$ 2,530,000**
Total School CIP Requests	**$ 20,126,376**	**$ 5,324,000**		**$ 3,988,840**	**$ 3,266,637**	**$ 3,538,468**	**$ 3,559,430**

* Descriptions are for items requested in the upcoming FY2026 Budget.

Equipment

Van Replacement:

$30,000 - 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.

Bus Replacement:
$423,000 - 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 thereafter[1]. 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.

Truck Replacement:
$65,000 - 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.

Projects

Town/School Project

Transitional Facilities:
$600,000 - 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.

Technology

Tech Equipment Replacement:
$955,000 - 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.

Facilities

Interior Construction & Renovation:
$25,000 - 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.

Energy Improvements:
$168,000 - 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.

Building Envelope Maintenance:
$220,000 - 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 and Site Maintenance:
$230,000 - 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.

Exterior & Interior Finishes:
$280,000 - 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.

HVAC Repair and Replacement:
$280,000 – 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.

Security and Access Management:
$607,000 – 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.

Roof Restoration and Replacement:
$829,000 – 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.

Narrative for Capital Equipment & Projected 5-Year Plan

Total Municipal and School Capital Program

School Capital Budget

3/24/2025
9:18 PM

Description	5 - Year Plan Total Cost	FY2026 Budget Request		Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Total Municipal and School Capital Program	174,713,149	11,315,732		$ 24,213,166	$ 14,188,527	$ 15,084,893	$ 109,436,830

TOWN OF
SCARBOROUGH, MAINE

EXHIBITS

Proposed Positions (Not Included in Budget)

Opportunities for Additional Investment

Use of TIF Revenues

Capital Assets Over $100,000

5-Year Fund Balance History & Projections

Tax Rate Computation Sheets

Proposed Staffing Investments

Engineering and Technical Division

Investment Request: Technical Projects Manager Net Budget Request: $126,475

Gross Request: $126,475 Additional Revenue: $0 Additional Reductions: $0

Background
As one of the fastest growing communities in Maine, the Town of Scarborough faces the challenge of providing timely and thorough technical assistance and reviews necessary to protect our natural resources, comply with State and Federal requirements, lower future infrastructure costs, and maintain the high standard our residents expect.

Over the past decade, the Town of Scarborough has successfully secured grants and funding for numerous studies, assessments, engineering designs, and construction projects. With the current economic climate, we anticipate the continued reliance on multiple funding sources to achieve the Town's goals. While the staff supporting these efforts is small in number, the Engineering & Technical Services Department is proven to be highly productive. However, the current technical team, consisting of the Town Engineer, Engineering Technician, Sustainability Manager, and GIS Administrator, is overextended. In last year's budget process, the Finance Committee members voiced the desire for more environmental, sustainability, transportation, and infrastructure projects and initiatives to move forward, however it was pointed out that additional staff would be needed to achieve the requests voiced in the Town Survey and identified in Council Goals.

Justification
With the ongoing demand on our technical services staff through permit compliance, pace of development, and environmental protection concerns, the level of service we provide will be diminished without additional support.

This new position would be responsible for: searching for and administering grants opportunities, overseeing Requests for Proposals (RFPs) and contracts, managing projects from the planning stage to construction completion, facilitating technical assessments and studies, reporting to grant agencies, navigating reimbursement protocol, assisting with FEMA recovery projects, and managing new smaller initiatives utilizing in-house staff.

Resident or Customer Impact
By establishing this position, we will be able to expedite responses to the public, contractors, consultants, and developers, thereby enhancing productivity and streamlining projects and initiatives. The direct benefit to the residents is that we will be able to move more projects and initiatives forward to meet the objectives from the Town Survey and Council Goals on a quicker timeline.

Information Systems and Technology

Investment Request: Application Specialist Net Budget Request: $60,166

Gross Request: $120,333 Additional Revenue: $60,166 (SSD) Additional Reductions: $0

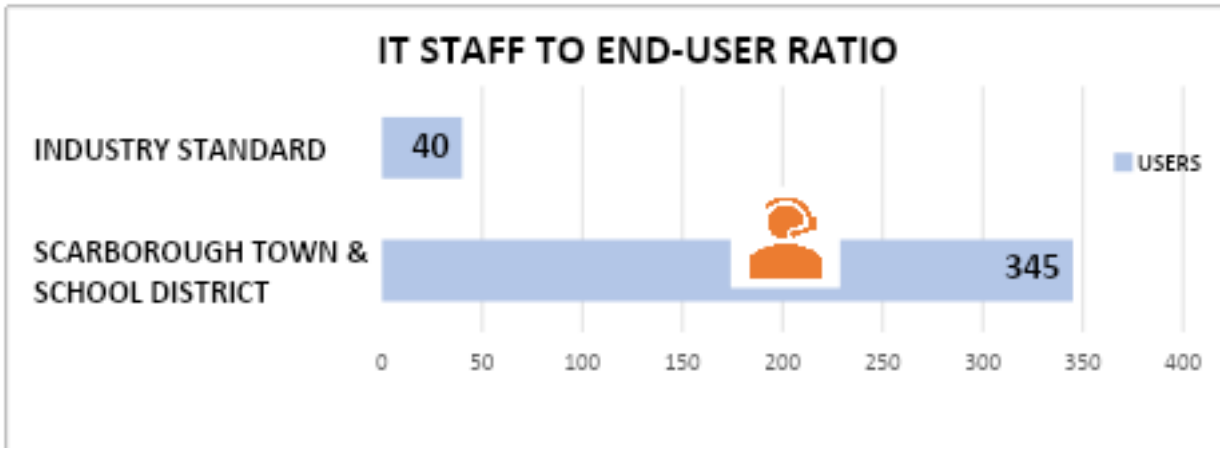
Background
The Technology & Information Systems Department is works across all Town and School departments and is comprised of eleven staff covering six primary areas of responsibility:

1. Administration & management
2. Networking & infrastructure
3. End-user hardware
4. Application management
5. Cybersecurity
6. Online services

More specifically, the staff is accountable for:

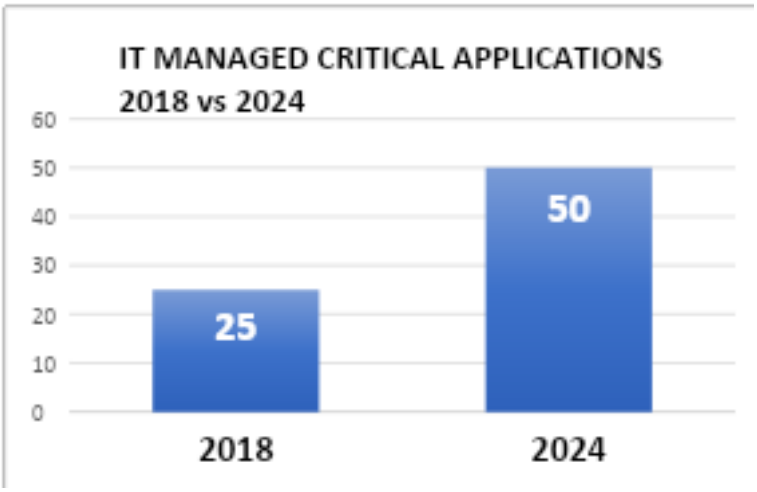
- Servicing approximately 3,800 employees and students across
- Managing technology in 19 physical locations
- Maintaining over 16,000 devices and
- Managing 16 miles of Town fiber and connectivity
- Responding to over 4,500+ help desk tickets, in addition to in-person, email and call requests for service
- Providing project management support for five to ten major town and school projects
- Supporting and/or administering approximately 50+ applications

Our staff to end-user ratio is a staggering 1:345. Normal industry standards are one IT staff person per 40 to 50 end-users in a complex environment.

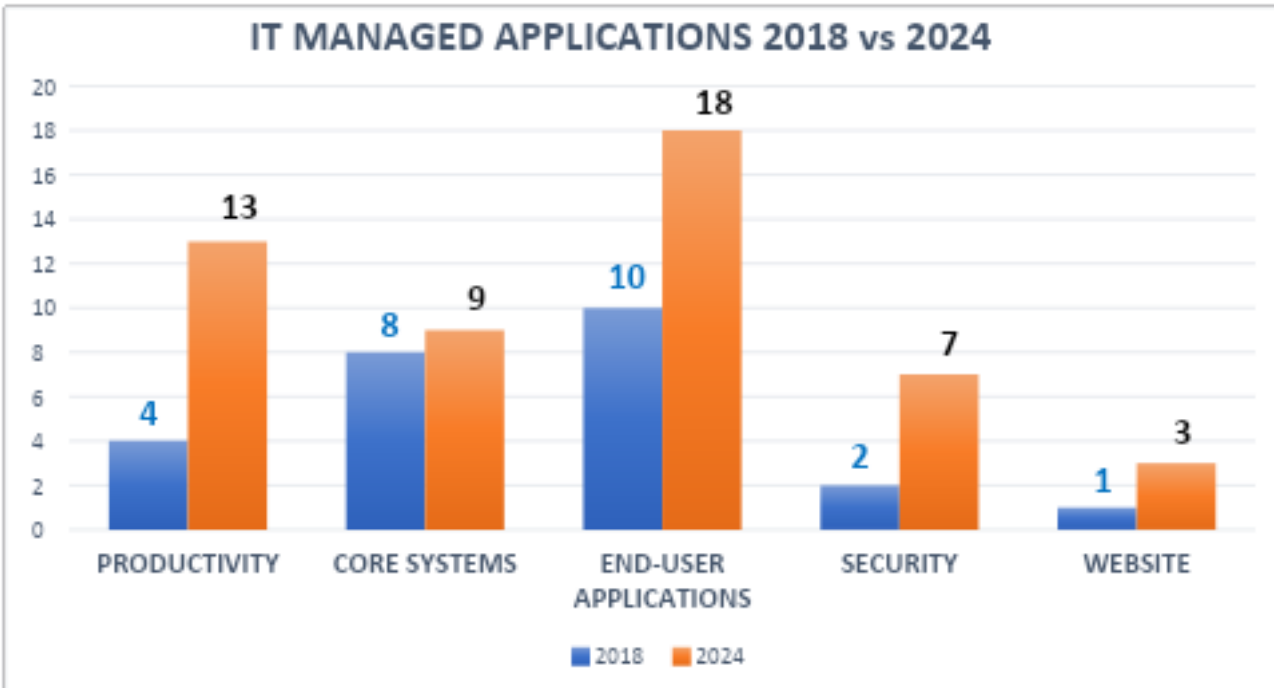


We do not have dedicated personnel for the help desk, so all IT staff are expected to consistently monitor and respond to tickets and questions as they are received. The sheer volume of service requests and complexity of projects has increasingly strained our staff resources.

Over the last five years, we have added approximately 25 new major applications, doubling our managed environment. Since the pandemic, remote services have become an integral part of conducting all aspects of municipal and school business and has increased the number of mobile devices, as well as back-end resources to manage remote access platforms.



Additionally, we have seen a critical uptick in cybersecurity risk and threats, compounding the challenge of monitoring and securing our infrastructure.



Conversely, we lost one position – the K12 Technology Specialist – which among other activities, assisted with end-user training, documentation, application monitoring and maintenance.

Justification

The large increase in applications has resulted in a critical need for an Applications Specialist. The primary responsibilities of this position will be to provide support to select critical systems and software, including but not limited to:

- **Implementation** including identifying parameters, field mapping, formulas; integration points and necessary application programming interfaces (APIs); data conversion and validation; testing, training and documentation

- **User provisioning** including establishing administrative procedures, authentication requirements (multi-factor authentication, single-sign on, etc), access controls and audit reports

- **Documentation** including training materials, end-user manuals, processes and procedures

- **Vendor liaison** including reporting and resolving issues, coordinating assistance for troubleshooting, implementation, ongoing maintenance, and general user questions

- **Upgrades and releases** including testing and training, updating documentation, reporting bugs and fixes, end-user communications

- **Special projects** including vetting new solutions, researching emerging technologies, staying current on new features and functionality within existing applications, and other projects as assigned

- **Continuous Performance Review** including monitoring functionality and usage of applications, ensuring optimization of new and existing features and maximizing system capabilities and output

This is a full-time, year-round position primarily based in the Technology & Information Services offices. Compensation will be evenly divided between Town and School budgets.

Community Services

Investment Request: Recreation Coordinator | Net Budget Request: $45,168

Gross Request: $85,168 | Additional Revenue: $40,000 | Additional Reductions: $0

Background
This position was re-requested in FY25 as it was a recommendation in the Parks and Facilities Master Plan. This position existed in 2022 in addition to a Recreation Manager. At that time, the two positions were consolidated and retitled Recreation and Waterfront Manager, along with separating out job duties for a Grounds Manager. During the summer months, this position is not only responsible for the oversight of our three town-maintained beaches and their personnel, they are also overseeing all summer specialty programs and camps, all while trying to get prepared for the upcoming fall programs.

During the Fall/Winter, this position is responsible for all of our recreation programs, including our fall soccer program (650 participants), our popular twice-weekly night ski program (150 participants), Saturday basketball program (350 participants) and Saturday indoor soccer program (300 participants).

This has put the heavy lift and difficult schedule of full year-round programming and beach management on one staff person. This then requires us to hire out contractual vendors for many programs to fill the gaps where we might otherwise offer the program in-house.

Justification
With the increased desire for additional recreational programming and enrichment opportunities, a new Recreation Coordinator has been proposed in the FY26 operational budget to meet these growing requests. As highlighted in the Parks & Facilities Master Plan, there are a few highlighted areas where our department could increase programming opportunities, including toddler, teen, young adult programs, and outdoor education. Although we have added a few new programs in each of these areas, it would require additional staffing to consistently offer a full complement of programming.

Resident or Customer Impact
An increase in staffing levels would help ensure that staffing resources can maintain existing programs, create new programs, and better help our service standards for the Community.

Notes

The **Gross Request** represents the total cost for the position which will include salary, medical insurance, retirement, fringe costs and any required equipment at the highest potential cost. Actual cost of the position will depend on the candidate's enrollment in medical insurance election which may vary from $1,500 to $22,000 and retirement plan election which could vary from 0% to 14.2%.

The **Net Budget Request** represents the Gross request less any reductions in part-time or existing budget and additional associated revenue.

Opportunities for Additional Investment

Fire Department

Investment Request: EMS/Firefighter (8) Net Budget Request: $254,309

Gross Request: $830,584 Additional Revenue: $100,000 Additional Reductions: $476,275

Background
For nearly 32 years, the Scarborough Fire Department has been operating as a “Combination” staffed Fire/EMS service. Looking as far back as 2014, our records began to indicate a notable decline in participation of part-time (Day Firefighter) employees. Year over year since, many other area departments adopted a similar “combination” model which negatively impacted our already small pool of potential part-time candidates. In 2020 at the height of the pandemic, the drop in part-time participation began to show signs of this program's failure. The part-time program has become increasingly more difficult to manage and more importantly, is not providing consistent public safety services from our Fire/EMS department. With so many departments attempting to utilize this part-time staff, the competition has led to very small pools of eligible part-time firefighters.

Our current authorized on-duty strength, 24 hours/day is, (9) full-time firefighters, minimum with 6 part-time firefighter positions. Frequently, these part-time positions are going unfilled because of the lack of participation. This results in the part-time shifts becoming eligible for Full-time firefighters to take at overtime which cost much more to fill. Furthermore, many times these shifts are going unfilled and causing a reduction in public safety service in some of our neighborhood stations.

It should be noted that this conversion is not a true one for one cost conversion. FTE employees have a higher cost associated, however this cost gap has been slowly closing due to ACA, EPL, and now Family Medical Leave Benefits. It should also be noted that FTE employees are more reliable and will allow us to provide the consistent emergency service protections our community deserves.

Justification
Of the total $830,584 requested for new full-time staff, the net cost of approximately $254,309 represents the request to convert two (24) hour/day of per-diem firefighter coverage to (8) eight full-time Firefighter/EMS providers. This conversion represents replacing part-time FF hours ($476,275) with (2) full-time positions on each of our (4) shifts. The two (2) new full-time firefighter/EMS providers will be utilized to staff a third ambulance 24/365, with a preliminary plan to house this third ambulance at the Black Point Fire Station. If these positions are approved it would provide much needed consistent fire/EMS converge to a third fire station in town.

Resident or Customer Impact
By moving this investment forward, it will help us to further enjoy high community survey marks in the mid 90% range. Adding a third ambulance and full-time staff to a third town fire station will allow controllable response times and less reliance on other community ambulances coming in mutual aid. it will also allow us to control the EMS billing and write off certain situations for our residents. When a mutual aid ambulance provides the service, we are subject to their billing polices and our will not apply.

Police Department

Investment Request: Patrol Officer (4) Net Budget Request: $474,112

Gross Request: $474,112 Additional Revenue: $0 Additional Reductions: $0

Background
The Patrol Division is currently staffed with five Patrol Sergeants and nineteen Patrol Officers. We are requesting four additional patrol officers to bring the overall sworn officer complement to forty-seven sworn officers.

Justification
Our current minimum staffing levels of one Sergeant and two Patrol Officers, has remained the same for over thirty years. This minimum staffing is required to patrol these areas and maintain a level of service for our citizens. This model has become insufficient to adequately handle the volume of calls for service while maintaining the level of service our citizens require and deserve. For example, the Police Department handled 31,741 calls for service in 2024, including approximately 7,444 self-initiated traffic stops, 1,118 motor vehicle crashes and 846 traffic complaints. The number of calls for service requiring an officer to respond in 2024 was 23,987. The three-year average for overall calls for service is 32,556 with 22,920 of those calls for service requiring an officer to respond.

The remainder of our sworn officers are assigned to the Detective Bureau, Evidence Technician, Special Enforcement, School Resource Officers, Community Resource Officer and Command Staff. Each of these officers provide vital support to our patrol officers to allow them to focus on answering calls for service and conducting traffic enforcement.

We have seen a trend in the last several years of an increase in underlying mental health issues and/or substance use disorder tendencies while responding to our calls for service. The potential for any type of call for service to have one or both of these issues present is possible, but the following call types are some of the incidents we have seen a correlation in mental health and substance use issues.

Call Type	2024 calls	3-year average	Avg. time on scene (minutes)
Disturbances	379	444	31
Mental Health	137	126	34
Suspicious incident	1676	1557	16
Theft	610	591	27
Trespassing	282	286	24
Welfare Check	484	453	20

It should be noted that each of the above calls for service categories increased from 2023 to 2024, except for disturbance calls. Trespassing incidents and welfare checks each increased by over fifty calls per service in each category, while suspicious incidents sharply increased by 406 additional incidents in one year.

The average time on scene does not include the time our officers spend driving to the incident, conducting follow-up investigations and writing reports for these calls for service. For example, the

average time on scene for a theft investigation is 27 minutes. The follow-up for a routine theft investigation could be one to two hours with travel time included. The report writing for a routine theft case could be one to two hours.

Our unhoused population numbers range from four to six during the winter months and twelve to fifteen in the summer months. Our Social Services Team and our partners assist us in finding alternative housing options for the unhoused population. The number of unhoused individuals in our community could increase or decrease depending on unhoused shelter availability, housing options, mental health and substance use services, and the individual's preference to remain unhoused.

The unhoused population, who oftentimes present with mental health and substance use disorders, require a two-officer response to maintain officer safety and the safety of our community. Our officers are tasked with quickly evaluating the situation at the scene, taking the appropriate enforcement action, coordinating for social services, or law enforcement diversion to assist. During the time our officers are on scene, the likelihood of one or both of the officers being called to another priority call for service is high depending on the time of day.

The 2023 community survey of our citizens showed an increased demand in traffic related enforcement, public safety and educational outreach, as well as the visibility of our patrol staff in our neighborhoods and retail areas. We are seeking additional personnel to meet the immediate needs of our community and to maintain a level of service our citizens deserve.

Specifically, our traffic enforcement output increased 5% in 2024. This proactive traffic work was in response to the community survey and was done collectively by our department members. This increase in traffic enforcement also occurred while responding to a 5% increase in calls for service in 2024. Our goal is to increase our patrol personnel to place a greater emphasis on traffic enforcement in problem areas during specific times of the day.

Our current personnel roster has eight officers who are eligible for retirement. Five of the eight officers have between 30-37 years of service. We are challenged as a department to fill our ranks due to normal attrition while balancing the importance of expanding our ranks with new positions to meet the needs of the community. We are confident that our ability to hire new personnel is trending upward. This is due in part to the very competitive pay and benefits the Town invested in through collective bargaining. In one year, we have hired five officers to fulfill our allotted personnel capacity.

Resident or Customer Impact

The additional officers will be added to our patrol staffing to enhance proactive traffic enforcement in identified problem areas. This request is in direct response to the community survey asking for increased traffic enforcement and visibility in our neighborhoods, and retail areas.

Police Department

Investment Request: Emergency Communications Dispatcher (2) Net Budget Request: $200,594

Gross Request: $200,594 Additional Revenue: $40,000 Additional Reductions: $0

Background
The Public Safety Dispatch Center is currently staffed with one Communications Manager, one Data Support Specialist, four Lead Dispatchers and ten Dispatchers. We are requesting two additional dispatchers to bring our complement to 18 dispatchers assigned.

Justification
The employees of the Communications Division are responsible for full dispatching services to include administrative, non-emergency, and emergency calls for service for the municipalities of Scarborough and Old Orchard Beach. Additionally, they are responsible for answering all emergency calls for the municipality of Buxton. In addition to call taking and reporting, the emergency communications team is responsible for deploying emergency and non-emergency public safety responses to any need. They serve as the contact point for the municipality for any reason during non-business hours while maintaining responsibility for organizing and deploying non-public safety municipal services during these times.

Dispatch Task	2024	Average Duration
911	15,719	Approx. 3 min
Business Lines	65,826	Approx. 3-4 min
Calls for Service Radio Dispatched	57,729	—

The goal is to add personnel to the dispatch center to place more emphasis on the mandatory call processing protocol, which has been in place for several years. The minimum staffing to properly sustain this protocol would be three Dispatchers and one Dispatcher as a call taker.

The protocol requires each call for service to be monitored by at least two dispatchers. One dispatcher processes the call for service, while another dispatcher transmits the call for service via radio to our first responders. When call volume increases, it requires the call taker to also dispatch the call, which causes potential delays and a lower quality of service.

The 2023 Community Survey rated the response times of Police, Fire and EMS between 86-88% favorable. The dispatcher is the first step in the response sequence for our first responders. The call taker model, with the appropriate number of dispatchers assigned to a shift, could dispatch calls for service more efficiently to reduce the response times of our first responders.

Fire Chief Richard Kindelan and I both support this call taking model as we have seen it successfully implemented in other dispatch centers in the State of Maine with the appropriate number of personnel. Dedicating one dispatcher to exclusively call taking during a shift will increase efficiency by being able to focus solely on the details being shared by the reporting party.

We currently have one vacancy in dispatch and four dispatchers in training. Much like the Patrol Division, the Communications Division also had five vacancies during most of 2024. The collective bargaining agreement has helped us to make positive steps towards reaching full complement in dispatch.

Resident or Customer Impact

The additional dispatchers will better distribute the workload in the dispatch center by implementing the call processing protocol with the appropriate number of dispatchers to increase call taking efficiency. This enhancement is directly related to the community survey with the goal to improve upon the favorable rating of response times for our Police, Fire and EMS personnel.

Community Services

Investment Request: Childcare Coordinator | Net Budget Request: $61,168

Gross Request: $85,168 | Additional Revenue: $0 | Additional Reductions: $28,000

Background
Scarborough Community Services has operated with one full-time manager and two full-time child care coordinators, but with four separate child care sites (Wentworth, Blue Point, Eight Corners, and Pleasant Hill), that leaves one site out of the rotation of oversight on any given day. It leaves no room for full-time staff to step away from site supervision to ensure that the part-time staff remain up to date with training, development, and safety procedures, as well as little time to stay ahead of seasonal hiring and retention. For example, when our Intergenerational Programs Manager is directly managing and overseeing the Grades K-6 camp for the entire 8-week duration, 40 hours per week, it leaves very little time and turnaround to hire the appropriate amount of staff for the beginning of the school year, requiring even more full-time Community Services staff to step in to assist in AM and PM care, as well as the Plover program.

Justification
With Scarborough's continual growth, the demand for all child care related programs has increased beyond the capacity to service. The addition of this position is integral in our daily operations in our school-year child care program, as well as our 8-week summer camp program. Staffing within the child care industry is a national issue. The inability to hire qualified part-time staff with consistent schedules, as well as the lack of available applicants, has resulted in our Intergenerational Program Manager overseeing and operating site-based programs on a daily basis throughout the school year and summer camp programs. This has restricted our department in other necessary areas such as staff training and development, safety and policy evolution, and recruitment/retention of current and prospective employees.

By adding this position, it would allow us to have a qualified adult staff person at our largest site, which is Wentworth School. This site has 100 participants on any given day during the school year and oversees 7-8 additional site staff daily. At the Wentworth site, we do not have a dedicated adult coordinator and rely solely on high school-aged staff. This position would also be a dedicated summer camp leader for our Grades K-6 summer day camp, ensuring a fun and safe camp experience for over 350+ Scarborough students and overseeing 65+ summer camp counselors and group leaders. In addition, they would have the ability to directly support our Plover program during the school day between child care shifts or assist in Hub operations with passports and Active Adult programming. In order to continue to meet the demand of the growing community and need for space in our programs, this position would allow Community Services to create capacity from within and continue to provide an essential service to families.

Resident or Customer Impact
An increase in staffing levels would provide a qualified consistent staff site leader at our largest site with our most participants both during the school year and summer camp programs. It would provide stability similar to all other child care programs and allow for our Intergenerational Manager to stay ahead of seasonal hiring and retention and provide stronger standards for our child care programs.

Public Works

Investment Request: Maintenance Worker I | Net Budget Request: $83,558

Gross Request: $83,558 | Additional Revenue: $0 | Additional Reductions: $0

Background
Since 1996, Scarborough's Public Works Operations have maintained relatively stable staffing levels, consisting of 16 funded crew member positions, one lead foreman, and one supervisor. Workload allocation follows a seasonal structure, with summers dedicated to road maintenance, infrastructure upkeep, beach cleaning at Pine Point and Higgins Beach, and cemetery maintenance, while winters focus on snow plowing, tree trimming, and traffic signal maintenance.

Over the past three decades, Scarborough has undergone substantial growth, accepting nearly 50 miles of new public roads. This expansion, coupled with an increasing population, has led to heightened demands on Public Works services. Despite these increased demands, staffing levels have remained static, posing challenges in maintaining consistent service levels aligned with residents' expectations. Consequently, there has been a growing reliance on contracted work and seasonal employees to prevent service declines, especially during winter maintenance operations.

Adapting to a changing climate over the last decade has further strained resources. Warmer winter temperatures have resulted in fewer large snow events but more frequent icing events, requiring increased road treatments and responses from crews. Last winter, significant flooding stretched Public Works crews to capacity on several occasions. Similarly, intensified summer rainfall patterns and aging infrastructure have overwhelmed storm drain systems, impacting both public and private properties. Additionally, warmer ocean temperatures have led to more frequent and severe algae blooms, necessitating heightened beach cleaning efforts to maintain resident and tourist satisfaction.

Historical and current staffing assessments underscore the necessity for increasing staffing levels to adequately meet Scarborough's evolving public works demands. In response to these challenges, Public Works is requesting an additional Maintenance Worker position to ensure the department's ability to effectively serve the town.

This request aims to address Scarborough's growing infrastructure needs and maintain the high level of service residents expect from their Public Works department.

Justification
This position is needed not just for winter but all year long. Currently winter operations involve all full-time operations personnel as well as four (4) part time employees, two (2) on-call employees, and three (3) contracted loaders to cover all of the plow routes in the Town. The Town has accepted close to 50 miles of new roads without adding any employees. This causes plow routes to expand or the need to add additional contractors and significantly reduces the level of service provided during winter operations. There are times when an employee might be out sick, injured, or on limited vacation. When this occurs, there is an open route that other employees have to cover, again reducing the level of service during plowing operations. The new position will help bridge that gap and maintain our level of service. The position would be useful in our efforts to put more than one work crew on the road during spring, summer and fall operations. We limit vacation time in the winter in an effort to maintain our level of service. By doing this more vacation time and comp time is used during the non-winter seasons.

Resident or Customer Impact
The new position will be critical to maintain and improve our level or service for both internal and external customers.

Municipal Facilities

Investment Request: Building Maintenance Worker II Net Budget Request: $92,067

Gross Request: $92,067 Additional Revenue: $0 Additional Reductions: $0

Background
The Facilities division of Scarborough Community Services oversees the maintenance of Town Hall and the Public Safety Building, as well as the coordination of cleaning, maintenance, and repair supplies, at these locations, plus for the Oak Hill Professional Building. Due to this division being understaffed for so long, plus with the addition of the new Public Safety building added to the list current staff are just able to get by completing the basics. This leaves us to contract out repairs, resulting in higher costs to the Town. If we have skilled staff within our own staffing structure who can do the repairs and projects necessary to keep heavily-used and aging buildings in proper working condition, we will save money and time in the long run.

Justification
This position is being proposed to meet the increased demands for general maintenance and repair throughout all of our municipal facilities. Having a skilled technician would allow for quicker response to items that need addressing, as well as create an opportunity to schedule maintenance before repair and full replacement may be required. The addition of this position would also create additional capacity within the present staff to better meet the existing pressure of higher foot traffic within Town Hall and the Public Safety building. This position would move us one step closer to creating a Facilities Maintenance division to support department heads throughout the municipality.

Resident or Customer Impact
An increase in a skilled maintenance staff would have a more direct impact on the aesthetics of our public buildings and complete maintenance work more efficiently and effectively.

Clerk's Office

Investment Request: Assistant Town Clerk (PT to FT) Net Budget Request: $42,351

Gross Request: $81,795 Additional Revenue: $0 Additional Reductions: $39,444

Background
Since February 2023, there have been 3.5 positions in the Town Clerk's Office: Town Clerk, two Deputy Town Clerks, and an Assistant Town Clerk. After the Town Clerk transition in January 2025, staffing levels dropped down to 2.5 positions. If this request is approved, it would bring the Town Clerk's Office in line to where it had been in 2009, with 3 full-time positions.

Justification
This request is to increase the current part-time position to full-time. The responsibilities in the Clerk's Office are ever increasing with additional licenses being developed (approximately 350 short term rentals, 1,200 business licensing, and mobile food vendors) as well as the increase in our Election responsibilities. Having the part-time position move to full-time would allow the Office Staff to have delegated duties [e.g. Licensing Administrator and an Election Administrator, with cross training].

There may be times that we do not have a continuous line in the Town Clerk's office; however, there are responsibilities that are behind the scenes. This includes, but is not limited to, correspondence of numerous license renewals; review and issuance of license applications; license follow up, preparing committee agendas, packets and minutes; state reporting; election duties that require months of prep prior to absentee voting and election day; and FOAA Requests. The responsibilities for processing cannabis license applications has changed considerably and the office now plays a larger role (i.e. participates in inspections, manages most all communications with licensees, etc.).

In 2023, there was a substantial increase in beach pass requests which in turn required two staff on the counter at all times and additional passes to be ordered. When the part-time staff person was not in the office, the one other full-time person would have to stop what they are doing to assist at the counter.

Resident or Customer Impact
An increase in staffing levels would guarantee two staff members on the counter at all times of the day. During busy periods, there would be an opportunity for an additional staff member on the counter to assist with the line and reduce wait times for customers.

Human Resources

Investment Request: Human Resources Assistant (PT) Net Budget Request: $32,233

Gross Request: $35,233 Additional Revenue: $0 Additional Reductions: $39,444

Background
We currently have a 0.75 Director, a Deputy Director and a Payroll Coordinator. Our payroll coordinator processes payroll while the Deputy Director handles everything recruitment related (80% of the workweek), onboarding and offboarding employees, workers compensation claims, FMLA requests, and other day to day operations. We have had a 15% increase in town staffing over the last 5 years, while the HR staffing level remains the same.

Justification
This position is being proposed to meet the demands of town departments. The responsibilities in the Human Resources department are increasing with the additional staffing increases in various departments. By providing this position it provides internal capacity for essential support to the Director and Deputy Director of Human Resources by assisting with day to day operations and contributing to a more efficient and effective department.

By adding this position, we feel we can utilize this position in various capacities including an alternate to processing payroll, to assist with implementing an electronic filing system, assisting with onboarding new staff, assisting with assigning and tracking required annual staff trainings, assisting employees with questions regarding pay and benefits, and assisting with recruitment efforts.

Resident or Customer Impact
An increase in staffing levels would improve our level of service for our internal and external customers by providing more expeditious replies via phone and email.

Notes

The **Gross Request** represents the total cost for the position which will include salary, medical insurance, retirement, fringe costs and any required equipment at the highest potential cost. Actual cost of the position will depend on the candidate's enrollment in medical insurance election which may vary from $1,500 to $22,000 and retirement plan election which could vary from 0% to 14.2%.

The **Net Budget Request** represents the Gross request less any reductions in part-time or existing budget and additional associated revenue.

Tax Increment Financing Revenue

Economic Development TIF Districts

Tax Increment Financing (TIF) is an economic development tool administered by the Town in partnership with the State of Maine. TIFs allow municipalities to maximize tax shelter benefits and leverage property taxes generated by specific projects within a defined geographic district. The Town of Scarborough has two active economic development TIF districts:

Downtown Omnibus TIF
Designated area encompasses nearly 1,000 acres, with the municipal campus in the center, Oak Hill to the north, and The Downs to the south. It also includes a small section of Route One in front of the municipal campus. The Downtown TIF is active for a 30-year term, expiring 6/30/2049.

Haigis Parkway TIF
Designated area encompasses Haigis Parkway and a section of Payne Road. The Haigis Parkway TIF is active for a 30-year term, expiring 6/30/2033.

The taxes paid on the increased assessed value (new growth) in these districts can be used for qualified municipal project costs, including certain improvements related to traffic, environmental infrastructure, and specified facilities. TIF revenues may also be utilized to fund economic development costs permitted by the Maine Department of Economic and Community Development (DECD), outlined in the respective TIF approval documentation.

TIF Revenue Uses

The statute, administered by DECD, dictates the allowable uses for TIF Revenues (30-A § 5225). Strategic use of TIF funds can help offset annual budget impacts with eligible project costs that fall within one of the following categories:

- **Operating Costs**
- **Capital Investments**
- **Debt Service Repayment**
- **Credit Enhancement Agreements** (with District Developers)

This exhibit outlines proposed FY26 TIF revenue uses for each district and a three-year lookback summary of TIF revenue use.

Tax Increment Financing Revenue

~ FY 26 Proposed Budget ~

DOWNTOWN TIF

Sources	Projected FY25 Ending Balance	($98,260)	$3,021,740
	Estimated FY26 TIF Revenues	$3,120,000	
Proposed Uses	**Operating Costs:**		
	Economic Development *(Non-SEDCO)*	($603,704)	
	Traffic-Related	($318,157)	
	Childcare	($195,808)	
	Evironmental Infrastructure	($119,819)	
	Public Safety Facilities/Equipment	($60,225)	
	Operating Subtotal →	($1,297,713)	($1,297,713)
	Debt Service:		
	('18, 19', 20') Public Safety Building *(50%)*	($587,402)	
	(2023) PW Gorham Rd - Phase III	($255,312)	
	(2019) Gorham Rd Reconstruction Phase I	($121,058)	
	(2020) PW Gorham Rd Reconstruction Phase I	($56,607)	
	Debt Service Subtotal →	($1,020,379)	($1,020,379)
	Capital Investments:		
	North Scarborough MPO Grant Match	($200,000)	
	East Grand Avenue Roadway Design	($175,000)	
	Trails and Sidewalk Master Plan	($75,000)	
	Sawyer Street Grant Match	($75,000)	
	GIS Update & Stormwater Compliance	($50,000)	
	Lower Payne Rd Resiliency Engineering Design	($50,000)	
	Eastern Trail - Safety Fencing	($40,000)	
	Digital Sign	($35,000)	
	Capital Subtotal →	($700,000)	($700,000)
	Est FY26 Ending Balance →		**$3,648**

Tax Increment Financing Revenue

~ FY 26 Proposed Budget ~

HAIGIS PARKWAY TIF

Sources	Projected FY25 Ending Balance	$36,056	$1,916,056
	Estimated FY26 TIF Revenues	$1,880,000	
Proposed Uses	**Operating Costs:**		
	Economic Development *(Non-SEDCO)*	($622,694)	
	Traffic-Related	($382,557)	
	SEDCO	($327,725)	
	Town Hall Maintain/Repair	($137,873)	
	Evironmental Infrastructure	($119,819)	
	Public Safety Facilities/Equipment	($60,225)	
	Trails-Rec	($60,119)	
	Operating Subtotal →	($1,711,012)	($1,711,012)
	Debt Service:		
	N/A	$0	
	Debt Service Subtotal →	$0	
	Capital Investments:		
	Access & Intrusion Alarm - Town Hall	($75,000)	
	Facilities Assessment	($50,000)	
	Safety Renovations - Town Clerk's Office	($50,000)	
	Carpet & Ceiling Tile Replacement - Town Hall	($30,000)	
	Capital Subtotal →	($205,000)	($205,000)
	Est FY26 Ending Balance →		**$44**

TIF Revenue Use Summary: Three-Year Lookback

	Downtown TIF	FY 24 Actual	FY 25 Projected	FY 26 Proposed
	Captured TIF Revenues	$ 3,059,213.20	$ 4,303,467.35	$ 4,794,000.00
	Total CEA Payments	$ (1,180,036.78)	$ (1,490,152.51)	$ (1,674,000.00)
	Retained TIF Revenues	$ 1,879,176.42	$ 2,813,314.84	$ 3,120,000.00
	Prior Year Ending Balance	$ 58,653.00	$ 184,338.42	$ (98,259.74)
	Total Available TIF Funds *(Retained + Prior Balance)*	$ 1,937,829.42	$ 2,997,653.26	$ 3,021,740.26
Uses	Operating Expenses		$ (883,688.00)	$ (1,297,713.00)
Uses	Capital Investments	$ (825,000.00)	$ (1,005,000.00)	$ (700,000.00)
Uses	Debt Service	$ (928,491.00)	$ (1,207,225.00)	$ (1,020,379.00)
	Total Town Uses	$ (1,753,491.00)	$ (3,095,913.00)	$ (3,018,092.00)
	Ending Balance	$ 184,338.42	$ (98,259.74)	$ 3,648.26

	Haigis Pkwy TIF	FY 24 Actual	FY 25 Projected	FY 26 Proposed
	Captured TIF Revenues	$ 1,450,050.45	$ 1,655,736.97	$ 1,880,000.00
	Total CEA Payments	$ -	$ -	$ -
	Retained TIF Revenues	$ 1,450,050.45	$ 1,655,736.97	$ 1,880,000.00
	Prior Year Ending Balance	$ (2,785,219.00)	$ (1,619,680.55)	$ 36,056.42
	Total Available TIF Funds *(Retained + Prior Balance)*	$ (1,335,168.55)	$ 36,056.42	$ 1,916,056.42
Uses	Operating Expenses	$ (284,512.00)	$ -	$ (1,711,012.00)
Uses	Capital Investments	$ -	$ -	$ (205,000.00)
Uses	Debt Service	$ -	$ -	$ -
	Total Town Uses	$ (284,512.00)	$ -	$ (1,916,012.00)
	Ending Balance	$ (1,619,680.55)	$ 36,056.42	$ 44.42

Capital Assets Over $100,000 in Value

Asset Category: Buildings

ASSET	DESCRIPTION	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	EST REPL DATE
1328	BUILDING BUS DEPOT	1988	6/30/1997	$ 224,612.00	25	N/A
6983	16 SACO STREET	NO. SCARB. FIRE STATION	6/30/1979	$ 363,519.00	40	N/A
7058	PLEASANT HILL FIRE STATIO	207 PLEASANT HILL ROAD	6/30/1977	$ 378,336.00	40	N/A
7075	12 KING STREET	PINE POINT FIRE STATION	6/30/1978	$ 344,355.00	40	N/A
7095	FORMER BESSEY SCHOOL PROP	1 BESSEY SCHOOL DR	10/30/1925	$ 391,088.00	40	N/A
1327	BUILDING BLUE POINT PRIMARY - MODULAR		6/30/2001	$ 250,055.00	25	6/30/2026
1330	BUILDING EIGHT CORNERS PRIMARY - MODULAR		6/30/2001	$ 246,220.00	25	6/30/2026
1335	BUILDING MIDDLE SCHOOL - MODULAR		6/30/2001	$ 256,817.00	25	6/30/2026
1339	BUILDING PLEASANT HILL PRIMARY - MODULAR		6/30/2002	$ 210,000.00	25	6/30/2027
7018	10 GORHAM ROAD	ATHLETIC FIELD BLEACHERS	6/30/2007	$ 189,104.00	20	6/30/2027
7098	261 U.S. ROUTE 1	SKATEBOARD PARK EQUPMENT	6/30/2007	$ 143,324.00	20	6/30/2027
7099	261 U.S. ROUTE 1	MEMORIAL PARK IMPROVEMENT	6/30/2007	$ 960,104.00	20	6/30/2027
1336	BUILDING MIDDLE SCHOOL - MODULAR		6/30/2005	$ 450,000.00	25	6/30/2030
1331	BUILDING EIGHT CORNERS PRIMARY - MODULAR		6/30/2008	$ 233,532.00	25	6/30/2033
1337	BUILDING MIDDLE SCHOOL - MODULAR		6/30/2008	$ 386,461.00	25	6/30/2033
7103	259 U. S. ROUTE 1	MUNICIPAL BUILDING	6/30/1993	$ 2,691,227.00	40	6/30/2033
8578	MS FLOORING		8/31/2023	$ 126,360.00	10	8/31/2033
8026	MUNCIPAL BLDG TRI-GEN		12/11/2015	$ 878,964.00	20	12/11/2035
7023	20 WASHINGTON AVE PUBLIC WORKS DEPT	INDUSTRIAL PARK LOT 8 & 9	1/1/1997	$ 3,327,683.57	40	1/1/2037
7106	29 BLACK POINT ROAD	OAK HILL PROFESSIONAL BLD	6/30/1997	$ 178,190.00	40	6/30/2037
8231	20 WASHINGTON AVE - 2019 IMPROVEMENTS	PUBLIC WORKS BUILDING	12/18/2018	$ 103,329.00	20	12/18/2038
7083	643 U.S. ROUTE 1	DUNSTAN FIRE STATION	6/30/1999	$ 758,847.50	40	6/30/2039
6991	11 LONGMEADOW ROAD	SPRINGBROOK PARK - DONATE	6/30/2001	$ 610,280.00	40	6/30/2041
7017	10 GORHAM ROAD	BLEACHERS & RESTROOMS & C	6/30/2001	$ 326,481.00	40	6/30/2041
7047	345 BLACK POINT ROAD	BLACK POINT FIRE STATION	6/30/2001	$ 915,795.50	40	6/30/2041
8498	EIGHT CORNERS SCHOOL		6/9/2023	$ 106,400.00	20	6/9/2043
8566	HS REPLACE AUD AHU AND COIL		8/22/2023	$ 114,802.00	20	8/22/2043
8581	EIGHT CORNERS REROOF EPDM		8/30/2023	$ 327,437.00	20	8/30/2043
8580	MS REROOF EPDM		9/19/2023	$ 203,062.00	20	9/19/2043
8711	AUTOMATION HVAC N4		9/10/2024	$ 103,170.00	20	9/10/2044
8358	BUILDING BUS DEPOT STORAGE GARAGE	40' X 50' (CFR GRANT)	11/30/2020	$ 275,000.00	25	11/30/2045
8351	BUILDING EIGHT CORNERS - MODULAR R	CIP 74001748 57000 04152	6/30/2021	$ 309,605.00	25	6/30/2046
8354	BUILDING EIGHT CORNERS - MODULAR B	CIP 74001748 570000 04150	6/30/2021	$ 209,541.00	25	6/30/2046
8355	BUILDING PLEASANT HILL - MODULAR B	CIP 74001729 570000 04150	6/30/2021	$ 354,074.00	25	6/30/2046
7024	20 WASHINGTON AVE PUBLIC WORKS DEPT	INDUSTRIAL PARK LOT 8 & 9	7/1/2007	$ 239,335.00	40	7/1/2047
1332	BUILDING HIGH SCHOOL - ADDITION/RENO	1955/1968	6/30/1988	$ 7,474,507.38	60	6/30/2048
7019	10 GORHAM ROAD	SCARBOROUGH PUBLIC LIBRAR	6/30/2010	$ 357,320.00	40	6/30/2050
1326	BUILDING BLUE POINT PRIMARY ADD/RENO	1965	6/30/1993	$ 2,331,526.00	60	6/30/2053
1329	BUILDING EIGHT CORNERS PRIMARY ADD/RENO	1959	6/30/1993	$ 1,656,452.00	60	6/30/2053
1338	BUILDING PLEASANT HILL PRIMARY -ADD/RENO	1957	6/30/1993	$ 1,600,226.00	60	6/30/2053
7904	41 OCEAN AVE	HIGGINS BEACH BATH HOUSE	6/30/2014	$ 380,039.00	40	6/30/2054
1334	BUILDING MIDDLE SCHOOL		6/30/1996	$ 8,898,660.00	60	6/30/2056
8300	275 US ROUTE 1	PUBLIC SAFETY BLDG	4/30/2020	$ 22,265,005.00	40	4/30/2060
8347	649 US ROUTE 1	GOV WILLIAM KING TEMPLE	1/8/2021	$ 186,524.00	40	1/8/2061
1333	BUILDING HIGH SCHOOL - ADDITION/RENO		6/30/2006	$ 27,145,901.83	60	6/30/2066
7948	WENTWORTH SCHOOL		7/30/2014	$ 35,537,961.00	60	7/30/2074

Capital Assets Over $100,000 in Value

Asset Category: Equipment / Computers

ASSET	DESCRIPTION	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	EST REPL DATE
7763	TOWNWIDE PHONE TELECOM/FIBER	MUN BLDG COMPUTER ROOM	7/10/2012	$ 137,979.00	5	N/A
1010	IMC DISPATCH/REPORTS SYSTEM		6/30/2007	$ 154,900.00	10	N/A
1216	RECYCLE TRASH BINS		7/1/2007	$ 650,000.00	10	N/A
1204	2005 GENSET CUMMINS/ONAN		12/1/2005	$ 103,000.00	15	N/A
8138	THINKPADS 13I5 7200U TEACHERS - 2017	GOVCONN INV#54805544	5/31/2017	$ 124,500.00	5	N/A
8149	LENOVO YOGA CHROMEBOOKS (900)	GOV C #54907712/#54894968	6/19/2017	$ 265,725.00	5	N/A
8255	ACER CROMEBOOKS (800)		5/22/2019	$ 263,152.00	5	N/A
8326	LENOVO YOGA CHROMEBOOKS (125)	CONNECTION INV 70604053	11/4/2020	$ 114,375.00	5	11/4/2025
8320	LENOVO THINKPAD E14 (200)	CONNECTION INV 71055628	3/1/2021	$ 161,000.00	5	3/1/2026
8321	CHROMEBOOK 500E G2 CELERON (725)	CONNECTION INV 71116348	3/16/2021	$ 264,625.00	5	3/16/2026
8112	HUMAN PATIENT SIMULATOR		1/25/2017	$ 104,146.00	10	1/25/2027
8225	PW FUEL STATION - 2019		6/30/2019	$ 687,482.00	10	6/30/2029
8334	CAMERAS ACAD HOVERCAM ULTRA 8 (285)	CONNECTION INV 70659422	11/17/2020	$ 148,200.00	10	11/17/2030
8367	STREET LIGHTS COBRA 23W	CIP P# 88312	6/30/2021	$ 172,990.00	10	6/30/2031
8368	STREET LIGHTS COBRA 30W	CIP P# 88312	6/30/2021	$ 526,865.00	10	6/30/2031
8380	2021 ODRA MT4H SWEEPER SW103 CH1029-RGL		10/5/2021	$ 236,184.02	10	10/5/2031
8381	828087/ SIDEWALK TRACTOR		12/23/2021	$ 172,097.00	10	12/23/2031
8503	SCOTT SAFETY X3 PRO 4.5 W/C5 REGULATOR &		4/4/2022	$ 433,290.00	10	4/4/2032
8468	HS PROJECTOR REFRESH		7/13/2022	$ 104,800.52	10	7/13/2032
8434	SIDEWALK TRACTOR/ 828087		8/25/2022	$ 161,140.00	10	8/25/2032
8435	JOHN DEERE 624P WHEEL LOADER		2/21/2023	$ 316,568.00	10	2/21/2033
8442	590SN LOADER - BACKHOE #4042		4/24/2023	$ 155,533.19	10	4/24/2033
8584	MS - PROJECTOR		8/16/2023	$ 181,556.82	10	8/16/2033
8546	SANY SY80U EXCAVATOR #1		9/1/2023	$ 182,967.73	10	9/1/2033
8692	2024 JOHN DEERE 624 P TIER LOADER		11/21/2024	$ 254,456.58	10	11/21/2034
8446	DOWNS-ROUTE 1 TRAFFIC SIGNAL	DOWNS-ROUTE 1 TRAFFIC SIG	2/1/2023	$ 346,750.00	15	2/1/2038
8463	CONSTRUCTION IN PROGRESS WW WALKIN FREEZ		8/3/2022	$ 104,265.00	20	8/3/2042
8373	VEHICLE DETECTION TRAFFIC LIGHTS	SG DUNSTAN CIP P#85052	6/30/2021	$ 125,574.00	25	6/30/2046

Capital Assets Over $100,000 in Value

Asset Category: Vehicles (1 of 2)

ASSET	DESCRIPTION	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	EST REPL DATE
1095	2000 INTERNATIONAL AERIAL LIFT TRUCK		7/1/2000	$ 115,000.00	15	N/A
1104	2003 CAMEL CATCHBASIN TRUCK		8/28/2002	$ 199,985.00	15	N/A
7740	2012 CHEV CG4500 RESCUE UNIT #3	TRANS F/FD T/PW	9/21/2012	$ 164,999.00	5	N/A
1140	2004 ENGINE 5		6/30/2004	$ 385,000.00	15	N/A
1141	2004 ENGINE 6		6/30/2004	$ 385,000.00	15	N/A
1142	2005 COMMAND POST		6/30/2005	$ 210,231.00	15	N/A
1109	2005 INTERNATIONAL 7400 PLOW TRUCK W/ATT		7/1/2005	$ 142,000.00	15	N/A
1144	2005 TANK 4 TRUCK FORD		6/30/2006	$ 125,000.00	15	N/A
1145	2006 ENGINE 3 FIRE TRUCK		6/30/2006	$ 390,000.00	15	N/A
1117	2006 INTERNATIONAL 7500 WHEELER W/ATTACH		10/13/2006	$ 159,000.00	15	N/A
1147	2007 SPARTAN NWI RESCUE TRUCK		1/20/2007	$ 395,000.00	15	N/A
7748	2014 BLUE BIRD BUS		10/30/2012	$ 113,012.00	10	N/A
1122	2009 INTERNATIONAL 7500 WHEELER FULL EQ		7/1/2008	$ 186,000.00	15	N/A
7815	BUS-2014		9/10/2013	$ 103,350.00	10	N/A
7816	BU-2014, WITH WHEELCHAIR LIFT		9/10/2013	$ 107,520.00	10	N/A
8219	2019 FORD E450 RESCUE UNIT #B		10/4/2018	$ 142,445.00	5	N/A
1151	2009 ENGINE 1 FIRE TRUCK		6/30/2009	$ 380,000.00	15	N/A
1126	2010 INTERNATIONAL 7500 PLOW TRUCK FULL		9/9/2009	$ 162,000.00	15	N/A
7949	BUS-2015 BLUEBIRD		9/19/2014	$ 103,350.00	10	N/A
8082	BUS-2016 BLUEBIRD		8/6/2015	$ 103,350.00	10	8/6/2025
8083	BUS-2016 BLUEBIRD		8/6/2015	$ 103,350.00	10	8/6/2025
8084	BUS-2016 BLUEBIRD		8/6/2015	$ 103,350.00	10	8/6/2025
7276	2011 INTERNATIONAL 7500 PLOW TRUCK	PUBLIC WORKS DEPT	10/29/2010	$ 170,000.00	15	10/29/2025
8104	BUS - 2017 BLUEBIRD - ALL AMERICAN		7/5/2016	$ 103,610.00	10	7/5/2026
8105	BUS - 2017 BLUEBIRD - ALL AMERICAN		7/5/2016	$ 103,610.00	10	7/5/2026
8106	BUS - 2017 BLUBIRD - ALL AMERICAN		7/5/2016	$ 103,610.00	10	7/5/2026
8124	2016 NEW HOLLAND TRACTOR T6145		11/21/2016	$ 115,616.00	10	11/21/2026
7620	2012 INTERNATIONAL, 7500 WHEELER		6/30/2012	$ 174,340.00	15	6/30/2027
8154	BUS - 2019 BLUEBIRD ALL AMERICAN		8/23/2017	$ 105,350.00	10	8/23/2027
8155	BUS - 2019 BLUEBIRD ALL AMERICAN		8/23/2017	$ 105,350.00	10	8/23/2027
8156	BUS - 2019 BLUEBIRD ALL AMERICAN		8/23/2017	$ 105,350.00	10	8/23/2027
8213	BUS - 2020 BLUEBIRD ALL AMERICAN		8/8/2018	$ 109,600.00	10	8/8/2028
8214	BUS - 2020 BLUEBIRD ALL AMERICAN		8/8/2018	$ 109,600.00	10	8/8/2028
8215	BUS - 2020 BLUEBIRD ALL AMERICAN		8/8/2018	$ 114,700.00	10	8/8/2028

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Capital Assets Over $100,000 in Value

Asset Category: Vehicles (2 of 2)

ASSET	DESCRIPTION	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	EST REPL DATE
8217	2019 HYPERVAC STREET SWEEPER		8/31/2018	$ 254,199.00	10	8/31/2028
7810	2014 FREIGHTLINER 108SD PLOW TRUCK		11/1/2013	$ 159,984.00	15	11/1/2028
7811	2014 FREIGHTLINER 108SD PLOW TRUCK		11/1/2013	$ 159,984.00	15	11/1/2028
7818	2014 LADDER TRUCK #2		3/25/2014	$ 877,592.00	15	3/25/2029
8281	BUS - 2021 BLUEBIRD - ALL AMERICAN FE		8/26/2019	$ 112,500.00	10	8/26/2029
8282	BUS - 2021 BLUEBIRD - ALL AMERICAN FE		8/26/2019	$ 112,500.00	10	8/26/2029
8283	BUS - 2021 BLUEBIRD - ALL AMERICAN FE		8/26/2019	$ 112,500.00	10	8/26/2029
8676	2024 FORD F550 BRAUN CHIEF XL		11/20/2024	$ 421,735.08	5	11/20/2029
8730	2024 FORD F550 GAS 4X4 BRAUN CHIEF XL		12/11/2024	$ 406,748.00	5	12/11/2029
7966	2015 FREIGHTLINER 108SD PLOW TRUCK		3/11/2015	$ 176,066.00	15	3/11/2030
8007	2016 ENGINE 7 SMEAL FIRE TRUCK		3/25/2015	$ 564,101.00	15	3/25/2030
7965	2015 FREIGHTLINER 108SD PLOW TRUCK		4/7/2015	$ 183,757.00	15	4/7/2030
8307	BUS - 2022 BLUEBIRD - ALL AMERICAN FE		9/23/2020	$ 114,500.00	10	9/23/2030
8308	BUS - 2022 BLUEBIRD - ALL AMERICAN FE		9/23/2020	$ 114,500.00	10	9/23/2030
8017	2016 FREIGHTLINER PLOW TRUCK		11/4/2015	$ 167,133.00	15	11/4/2030
8387	PURCHASE 3 SCHOOL BUSES		11/8/2021	$ 359,100.00	10	11/8/2031
8125	2017 FREIGHTLINER 108SD PLOW TRUCK		12/5/2016	$ 169,286.00	15	12/5/2031
1120	2008 INTERNATIONAL 7500 TREE TRUCK W/BUC		7/1/2007	$ 145,000.00	25	7/1/2032
8464	VIN# 1BAKGCJA2RF397129 BUS 2323		9/27/2022	$ 122,950.00	10	9/27/2032
8179	2018 WESTERN STAR 4700SF PLOW TRUCK		12/15/2017	$ 204,743.00	15	12/15/2032
8466	VEHICLES BUSSES		4/17/2023	$ 142,500.00	10	4/17/2033
8467	VEHICLES BUSSES		4/17/2023	$ 142,500.00	10	4/17/2033
8216	2019 INTERNATIONAL HV507 PLOW TRUCK		12/3/2018	$ 173,077.00	15	12/3/2033
8628	2025 BLUE BIRD BUS		4/17/2024	$ 158,800.00	10	4/17/2034
8629	2025 BLUE BIRD BUS		4/17/2024	$ 158,800.00	10	4/17/2034
8633	2025 BLUE BIRD BUS		4/17/2024	$ 158,800.00	10	4/17/2034
8694	2025 BLUEBIRD BUS		8/28/2024	$ 163,500.00	10	8/28/2034
8695	2025 BLUEBIRD BUS		8/28/2024	$ 163,500.00	10	8/28/2034
8696	2025 BLUEBIRD BUS		8/28/2024	$ 163,500.00	10	8/28/2034
8339	2020 FIRE TRUCK PUMPER PIERCE ENFORCER	ALLEGIANCE F&R INV 35371	5/21/2021	$ 1,052,506.90	15	5/21/2036
8384	2023 INTERNATIONAL HV513 PLOW TRU		5/9/2022	$ 127,370.00	15	5/9/2037
8436	121288 2023 INTERNATIONAL HV507		7/12/2022	$ 250,028.32	15	7/12/2037
8429	2022 F-550 7.3L GAS 4X4 BRAUN CHIEF XL A		12/21/2022	$ 329,370.08	15	12/21/2037
8678	2025 WESTERN STAR 47XCHA		8/30/2024	$ 260,857.00	15	8/30/2039

Capital Assets Over $100,000 in Value

Asset Category: Land

ASSET	DESCRIPTION	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	EST REPL DATE
7016	10 GORHAM ROAD	FORMER ICE SKATING RINK	6/11/1905	$348,000.00	40	N/A
1349	PARKING LOT - HIGH SCHOOL	HIGH SCHOOL	6/30/1988	$150,943.00	15	N/A
1353	BUILDING - HIGH SCHOOL - PARKING LOT		6/30/2007	$304,584.00	20	6/30/2027
7905	41 OCEAN AVE	HIGGINS BEACH PARKING	6/30/2014	$288,706.00	20	6/30/2034
8501	SHS TURF FIELD REPLACEMENT - BROCKFILL		7/25/2022	$680,507.52	20	7/25/2042
8386	16.5 ACRE LIBBY PARCEL PER ORDER NO 21-0		12/5/2021	$200,000.00	100	12/5/2121
8550	00 GORHAM ROAD PURCHASE		9/21/2023	$130,000.00	100	9/21/2123
8549	50 HANSON RD/SILVER BROOK PRESERVE		1/4/2024	$210,000.00	100	1/4/2124
8680	162 SPURWINK RD		9/4/2024	$350,000.00	100	9/4/2124
8679	80 BEECH RIDGE RD		10/24/2024	$260,000.00	100	10/24/2124
7078	63 KING STREET	PINE POINT PARKING LOT	6/23/1978	$200,000.00	999	6/23/2977
7068	94 KING STREET	VACANT LOT	1/18/1988	$160,000.00	999	1/18/2987
7071	VACANT LOT	VACANT LOT	3/23/1988	$150,000.00	999	3/23/2987
7022	56 MASON LIBBY RD SCHOOL BUS YARD	INDUSTRIAL PARK LOT 3	1/10/1989	$295,000.00	999	1/10/2988
7082	206 PINE POINT ROAD	OLD GOLF COURSE - GIFT FR	5/4/1989	$141,900.00	999	5/4/2988
7002	48 HOLMES ROAD	STUMP DUMP	6/6/1989	$112,000.00	999	6/6/2988
7025	20 WASHINGTON AVE PUBLIC WORKS DEPT	INDUSTRIAL PARK LOT 8 & 9	1/1/1997	$274,407.00	999	1/1/2996
7097	285 U.S. ROUTE 1	FORMER PORTLAND DRIVE-IN	3/30/1998	$800,000.00	999	3/30/2997
7041	160 BLACK POINT RD	DONATION OF OPEN SPACE AT	8/27/2001	$124,600.00	999	8/27/3000
7042	160 BLACK POINT RD IMPROVEMENTS	OPEN SPACE IMPROVEMENTS	8/27/2001	$371,239.00	999	8/27/3000
7087	635A US ROUTE 1	LAND ADJACENT TO DUNSTAN	2/1/2006	$140,000.00	999	2/1/3005
7114	23 HUNNEWELL ROAD	CONSERVED LAND ALONG NON	2/28/2006	$155,400.00	999	2/28/3005
7011	CARPENTER CT	77 BROADTURN ROAD	11/1/2006	$200,000.00	999	11/1/3005
6986	414 GORHAM RD	OFF LARRABEE FARM RD TO N	11/15/2006	$154,100.00	999	11/15/3005
7012	CARPENTER CT	75 BROADTURN RD	4/11/2007	$137,000.00	999	4/11/3006
6982	14 SACO STREET	MAXWELL PROPERTY FOR PS C	10/14/2009	$100,100.00	999	10/14/3008
7057	41 OCEAN AVE	HIGGINS BEACH PROPERTY PU	3/29/2010	$565,983.00	999	3/29/3009
7255	267 US ROUTE ONE	RDB INC	3/18/2011	$288,291.00	999	3/18/3010
7257	265 US ROUTE ONE	RDB INC	3/18/2011	$113,741.00	999	3/18/3010
7261	61 ASH SWAMP RD (FANCY FARM)	AGRICULT CONSERV EASEMENT	11/19/2011	$127,345.00	999	11/19/3010
7991	212 US ROUTE 1	DONATION	7/2/2014	$302,000.00	999	7/2/3013
8000	6 GORHAM RD	DONATION	8/20/2014	$176,300.00	999	8/20/3013
7988	271 US ROUTE 1	PURCHASED	12/19/2014	$225,360.00	999	12/19/3013
8345	649 US ROUTE 1	GOV WILLIAM KING TEMPLE	1/8/2021	$233,486.00	999	1/8/3020
8412	R004/LOT024 91 BURNHAM ROAD		12/22/2022	$140,000.00	999	12/22/3021

Capital Assets Over $100,000 in Value

Asset Category: Infrastructure (1 of 5)

ASSET	DESCRIPTION	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	EST REPL DATE
3499	BERRY RD		6/30/1970	$ 305,448.00	30	N/A
3511	BURNHAM RD		6/30/1970	$ 175,646.00	30	N/A
3544	DRESSER RD		6/30/1970	$ 188,618.00	30	N/A
3572	FOGG RD		6/30/1970	$ 127,970.00	30	N/A
3602	HEARN RD		6/30/1970	$ 180,010.00	30	N/A
3614	HOLMES RD		6/30/1970	$ 324,162.00	30	N/A
3662	MARTIN AVE		6/30/1970	$ 108,766.00	30	N/A
3677	MITCHELL HILL RD		6/30/1970	$ 108,196.00	30	N/A
3681	MUSSEY RD (1)		6/30/1970	$ 138,381.00	30	N/A
3804	TWO ROD RD		6/30/1970	$ 196,001.00	30	N/A
3823	WINNOCKS NECK RD		6/30/1970	$ 307,260.00	30	N/A
3479	ASSELYN DR		6/30/1975	$ 176,782.18	30	N/A
3552	EASTERN ROAD - SOUTH		6/30/1980	$ 170,192.00	30	N/A
3811	WASHINGTON AVE		6/30/1982	$ 204,920.00	30	N/A
3583	GLENDALE CIRCLE		6/30/1984	$ 134,127.00	30	N/A
3775	SOUTHBOROUGH RD		6/30/1987	$ 119,889.00	30	N/A
3617	HORSESHOE DR		6/30/1990	$ 162,414.00	30	N/A
3670	MERRILL BROOK DR		6/30/1990	$ 582,479.00	30	N/A
3527	CLEARWATER DR		6/30/1991	$ 243,334.00	30	N/A
3701	ORCHARD ST		6/30/1991	$ 137,792.00	30	N/A
3712	PINE LEDGE DR		6/30/1991	$ 126,065.00	30	N/A
3821	WINDSOR PINES DR		6/30/1991	$ 108,474.00	30	N/A
3532	COMMERCE DR		6/30/1992	$ 157,899.00	30	N/A
3561	EVERGREEN FARMS RD		6/30/1992	$ 145,069.00	30	N/A
3498	BEAVER BROOK RD		6/30/1993	$ 133,269.00	30	N/A
3629	JOSS HILL		6/30/1994	$ 153,140.00	30	N/A
3654	LONG MEADOW RD		6/30/1994	$ 379,660.00	30	N/A
3595	HACKMATACK CIRCLE		6/30/1995	$ 210,395.00	30	6/30/2025
3476	ARBOR VIEW LN		6/30/1996	$ 135,119.00	30	6/30/2026
3536	CUMBERLAND WAY		6/30/1996	$ 496,988.20	30	6/30/2026
3553	EASTERN ROAD - NORTH		6/30/1996	$ 138,497.00	30	6/30/2026
3534	COULTHARD FARMS		6/30/1997	$ 217,701.00	30	6/30/2027
3766	SEQUOIA LN		6/30/1997	$ 280,555.00	30	6/30/2027
3795	TENNEY LN		6/30/1997	$ 214,245.00	30	6/30/2027
3625	JAMECO MILLS RD		6/30/1998	$ 151,092.00	30	6/30/2028
3819	WILDWOOD LN		6/30/1998	$ 149,574.00	30	6/30/2028
3472	ABIGAIL WOODS		6/30/1999	$ 121,814.00	30	6/30/2029
3491	BARLEY LN		6/30/1999	$ 178,858.00	30	6/30/2029
3528	CLOVER LEAF LN		6/30/1999	$ 189,886.00	30	6/30/2029
3547	DUNN ESTATES DR		6/30/1999	$ 111,065.00	30	6/30/2029

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Capital Assets Over $100,000 in Value

Asset Category: Infrastructure (2 of 5)

ASSET	DESCRIPTION	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	EST REPL DATE
3742	RIVERWOODS DR		6/30/1999	$ 293,786.00	30	6/30/2029
3774	SNOWBERRY LN		6/30/1999	$ 103,900.00	30	6/30/2029
3830	WOODSPELL RD		6/30/1999	$ 492,303.00	30	6/30/2029
3502	BLACK POINT RD		6/30/2000	$ 1,974,164.63	30	6/30/2030
3521	CHAMBERLAIN RD		6/30/2000	$ 308,462.00	30	6/30/2030
3634	KERRYMAN CIRCLE EXT.		6/30/2000	$ 178,388.00	30	6/30/2030
3787	SWEETBRIAR LN		6/30/2000	$ 224,980.00	30	6/30/2030
3799	THURSTON LN		6/30/2000	$ 147,385.00	30	6/30/2030
3825	WOODFIELD DR		6/30/2000	$ 623,877.29	30	6/30/2030
3559	ENTERPRISE DRIVE		6/30/2001	$ 490,896.00	30	6/30/2031
3586	GOLDENWOOD DR		6/30/2001	$ 180,345.00	30	6/30/2031
3608	HIDDEN CREEK DR		6/30/2001	$ 222,553.00	30	6/30/2031
3626	JANA LN		6/30/2001	$ 242,303.00	30	6/30/2031
3631	JUNEBERRY LN		6/30/2001	$ 228,334.00	30	6/30/2031
3641	LANDMARK RD		6/30/2001	$ 199,531.00	30	6/30/2031
3679	MULBERRY LN		6/30/2001	$ 247,361.00	30	6/30/2031
3577	FREDERICK THOMPSON DR		6/30/2002	$ 297,836.00	30	6/30/2032
3601	HAYSTACK CIRCLE		6/30/2002	$ 120,221.00	30	6/30/2032
3506	BORNHEIMER PLACE		6/30/2003	$ 487,571.00	30	6/30/2033
3652	LOBOS LN		6/30/2003	$ 277,395.00	30	6/30/2033
3665	MCINTYRE WAY		6/30/2003	$ 215,602.00	30	6/30/2033
3800	TIGER LILY LN		6/30/2003	$ 132,778.00	30	6/30/2033
8617	FY 19 SUBSURFACE DRAINAGE	FROM CIP SPREADSHEET	12/31/2018	$ 135,709.57	15	12/31/2033
3533	CORALBURST LN		6/30/2004	$ 499,497.00	30	6/30/2034
3555	ELBRIDGE OLIVER WAY		6/30/2004	$ 326,344.00	30	6/30/2034
3565	FENGLER RD		6/30/2004	$ 995,865.00	30	6/30/2034
3574	FOWLER FARM RD		6/30/2004	$ 561,169.00	30	6/30/2034
3621	HUNTER POINT DR		6/30/2004	$ 534,957.00	30	6/30/2034
3640	LANCASTER LN		6/30/2004	$ 540,665.00	30	6/30/2034
3642	LAUGHTON CIRCLE		6/30/2004	$ 178,319.00	30	6/30/2034
3644	LEAH LN		6/30/2004	$ 130,540.00	30	6/30/2034
3578	FREEDOM LN		6/30/2005	$ 572,517.00	30	6/30/2035
3638	KYLIE AVE		6/30/2005	$ 231,600.00	30	6/30/2035
3653	LOGMAD AVE		6/30/2005	$ 136,019.00	30	6/30/2035
3794	TECHNOLOGY WAY		6/30/2005	$ 616,000.00	30	6/30/2035
3505	BONNEYGROVE DR		6/30/2006	$ 416,611.00	30	6/30/2036
8619	FY 22 SUBSURFACE DRAINAGE	FROM CIP SPREADSHEET	6/30/2021	$ 105,706.64	15	6/30/2036
3550	DURANT DR		6/30/2007	$ 400,128.00	30	6/30/2037
3598	HANSON RD		6/30/2007	$ 529,745.00	30	6/30/2037
3680	MUNICIPAL DR		6/30/2007	$ 624,773.00	30	6/30/2037

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Capital Assets Over $100,000 in Value

Asset Category: Infrastructure (3 of 5)

ASSET	DESCRIPTION	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	EST REPL DATE
3733	QUENTIN DR		6/30/2007	$ 113,097.00	30	6/30/2037
3815	WENTWORTH DR		6/30/2007	$ 430,499.00	30	6/30/2037
3820	WILLOWDALE		6/30/2007	$ 267,874.00	30	6/30/2037
3477	ASH SWAMP RD		6/30/2008	$ 911,645.00	30	6/30/2038
3558	ELMWOOD AVE		6/30/2008	$ 211,464.00	30	6/30/2038
3570	FIRST ST		6/30/2008	$ 150,374.00	30	6/30/2038
3589	GRAPEVINE LN		6/30/2008	$ 192,500.00	30	6/30/2038
3593	GREENWOOD AVE		6/30/2008	$ 197,366.00	30	6/30/2038
3620	HUNNEWELL RD		6/30/2008	$ 183,268.00	30	6/30/2038
3643	LAUREL RIDGE RD		6/30/2008	$ 296,000.00	30	6/30/2038
3658	MAPLE AVE		6/30/2008	$ 615,648.00	30	6/30/2038
3663	MAST RD		6/30/2008	$ 145,200.00	30	6/30/2038
3691	OCEAN AVE		6/30/2008	$ 214,685.00	30	6/30/2038
3729	PYA COURT		6/30/2008	$ 130,980.00	30	6/30/2038
3781	STONEBROOK RD		6/30/2008	$ 348,480.00	30	6/30/2038
3784	SUNSET RD		6/30/2008	$ 122,179.00	30	6/30/2038
3789	TALL PINES RD		6/30/2008	$ 291,000.00	30	6/30/2038
3790	TAMARACK LN		6/30/2008	$ 304,534.00	30	6/30/2038
3816	WEST BEECH RIDGE RD		6/30/2008	$ 277,200.00	30	6/30/2038
3487	BABKIRK DR		6/30/2009	$ 216,427.00	30	6/30/2039
3495	BAYVIEW AVE		6/30/2009	$ 117,041.00	30	6/30/2039
3525	CHURCH ST		6/30/2009	$ 131,577.00	30	6/30/2039
3693	OLD BLUE POINT RD		6/30/2009	$ 886,234.00	30	6/30/2039
3707	PEREGRINE WAY		6/30/2009	$ 207,809.00	30	6/30/2039
3757	SAWYER RD		6/30/2009	$ 302,307.70	30	6/30/2039
3760	SCHOONER DR		6/30/2009	$ 159,773.00	30	6/30/2039
3773	SNOW RD		6/30/2009	$ 130,680.00	30	6/30/2039
3788	SYLVAN RD		6/30/2009	$ 117,480.00	30	6/30/2039
3512	BURNHAM RD - IMPROVEMENT		6/30/2010	$ 306,498.00	30	6/30/2040
7569	BESSEY SCHOOL DR		6/30/2011	$ 129,893.00	30	6/30/2041
7571	HOWARD LN		6/30/2011	$ 478,940.00	30	6/30/2041
7572	KERRYMAN CIRCLE - RD ADDED		6/30/2011	$ 166,210.00	30	6/30/2041
7573	KING ST - 2011 IMPROVEMENT		6/30/2011	$ 105,804.00	30	6/30/2041
7574	LINCOLN AVE - 2011 IMPROVEMENT		6/30/2011	$ 122,691.00	30	6/30/2041
7575	MAYFLOWER DR - RD ADDED		6/30/2011	$ 112,000.00	30	6/30/2041
7576	OLD COUNTY RD - 2011 IMPROVEMENT		6/30/2011	$ 997,100.00	30	6/30/2041
7579	TAPLEY RD - 2011 IMPROVEMENT		6/30/2011	$ 121,249.00	30	6/30/2041
7580	TIMBER SANDS DR		6/30/2011	$ 405,020.00	30	6/30/2041
7650	JASPER ST EXTENSION 1	PINELEDGE TO MARINER COVE	6/30/2012	$ 714,646.00	30	6/30/2042
7653	MARINERS CV		6/30/2012	$ 714,646.00	30	6/30/2042

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Capital Assets Over $100,000 in Value

Asset Category: Infrastructure (4 of 5)

ASSET	DESCRIPTION	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	EST REPL DATE
7661	SNOWBERRY PARK - PINE POINT RD		6/30/2012	$ 326,206.00	30	6/30/2042
7662	LINCOLN CIRCLE - HAIGIS & RT1	HAIGIS - RT 1 INTERSECTIN	6/30/2012	$ 122,000.00	30	6/30/2042
7663	OLD COUNTY RD		6/30/2012	$ 1,021,082.00	30	6/30/2042
7667	BEECHRIDGE RD 2012 IMPROVEMENT		6/30/2012	$ 350,406.00	30	6/30/2042
7672	BEECHRIDGE RD 2012 IMPROVEMENT		6/30/2012	$ 141,251.00	30	6/30/2042
7885	BLACK POINT ROAD 2014 IMPROVEMENT		6/30/2014	$ 123,978.00	30	6/30/2044
7886	HIGHLAND AVE 2014 IMPROVEMENT		6/30/2014	$ 159,073.00	30	6/30/2044
7888	HOMER SANDS DR		6/30/2014	$ 409,533.00	30	6/30/2044
7891	HOLMES RD 2014 IMPROVEMENT		6/30/2014	$ 193,543.00	30	6/30/2044
7900	CRANBERRY PINES RD IMPROVEMENTS		6/30/2014	$ 278,873.13	30	6/30/2044
7901	HANSON RD 2014 REHABILITATION		6/30/2014	$ 190,648.85	30	6/30/2044
7903	COMMERICAL PIER- PINE PT IMPROVEMENTS		6/30/2014	$ 728,718.74	30	6/30/2044
7946	OLD COLONY LN		9/25/2014	$ 164,242.00	30	9/25/2044
7935	PLEASANT HILL RD (1) 2015 IMPROVEMENT	#8-#85	6/9/2015	$ 571,832.00	30	6/9/2045
8045	PLEASANT HILL RD (1) - 2016 IMPROVEMENTS		10/31/2015	$ 827,888.00	30	10/31/2045
8041	BLACK POINT RD (1) 2016 IMPROVEMENTS		6/30/2016	$ 130,050.00	30	6/30/2046
8043	GORHAM RD (5) - 2016 IMPROVEMENTS		6/30/2016	$ 135,919.00	30	6/30/2046
8131	FARMHOUSE RD		1/4/2017	$ 439,591.00	30	1/4/2047
8132	RED BARN CIRCLE		1/4/2017	$ 123,894.00	30	1/4/2047
8133	WEATHERVANE WAY		1/4/2017	$ 216,816.00	30	1/4/2047
8187	TRILLIUM WAY	.32 MI 02/21/18	6/30/2018	$ 294,869.00	30	6/30/2048
8192	JASPER ST - 2018 IMPROVEMENT CIP	CIP PROJ# 88344	6/30/2018	$ 372,613.00	30	6/30/2048
8196	MERRILL BROOK DR - 2018 IMPROVEMENT		6/30/2018	$ 225,988.00	30	6/30/2048
8197	FAIRWAY DRIVE	.50 MI 08/24/14	6/30/2018	$ 443,584.00	30	6/30/2048
8200	HOLMES RD - 2018 IMPROVEMENT		6/30/2018	$ 194,986.00	30	6/30/2048
8202	WINNOCKS NECK RD - 2018 IMPROVEMENT		6/30/2018	$ 153,275.00	30	6/30/2048
8294	WALDRON DR (PORTION)	DUNSTAN PHASE I	6/30/2020	$ 624,384.00	30	6/30/2050
8295	COLONEL DOW DR	DUNSTAN PHASE I	6/30/2020	$ 624,384.00	30	6/30/2050
8296	WEBSTER WAY	DUNSTAN PHASE 2	6/30/2020	$ 528,000.00	30	6/30/2050
8297	COLBY DR	DUNSTAN PHASE 2	6/30/2020	$ 528,000.00	30	6/30/2050
8322	LADD DR		9/2/2020	$ 338,510.00	30	9/2/2050
8325	LARY FALLS DR		10/21/2020	$ 160,706.00	30	10/21/2050
8327	MCCANN WAY		10/21/2020	$ 482,119.00	30	10/21/2050
8329	KENNEBAGO DR		11/4/2020	$ 330,500.00	30	11/4/2050
8331	SAWGRASS DR		11/4/2020	$ 205,351.00	30	11/4/2050
8333	SUMAC LN		11/4/2020	$ 101,143.00	30	11/4/2050
8335	GRISTMALL LN		11/18/2020	$ 1,637,310.00	30	11/18/2050
8336	MILLS COMMONS DR		11/18/2020	$ 906,824.00	30	11/18/2050
8337	SCARBOROUGH DOWNS RD	FROM RT 1 TO GRISTMALL LN	11/18/2020	$ 1,739,950.00	30	11/18/2050
8372	JASPER ST EXTENSION 2	MARINERS COVE TO JASPER	1/6/2021	$ 713,852.00	30	1/6/2051

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Capital Assets Over $100,000 in Value

Asset Category: Infrastructure (5 of 5)

ASSET	DESCRIPTION	LOCATION DESC / MEMO	DATE ACQ	ACQ COST	EST USEFUL LIFE	EST REPL DATE
8338	OWENS WAY		2/17/2021	$ 305,959.00	30	2/17/2051
8340	LEIGHTON FARM		2/17/2021	$ 439,615.00	30	2/17/2051
8341	CARPENTER CT		2/17/2021	$ 323,500.00	30	2/17/2051
8508	ORCHARD	ORCHARD	8/16/2021	$ 168,709.38	30	8/16/2051
8506	ROADS	HEARN RD	9/20/2021	$ 109,959.03	30	9/20/2051
8505	ROADS	GLENDALE CIRCLE	10/2/2021	$ 105,889.51	30	10/2/2051
8517	RUNNING HILL	RUNNING HILL	12/15/2021	$ 123,701.71	30	12/15/2051
8419	DYLAN DRIVE		4/6/2022	$ 276,587.96	30	4/6/2052
8514	TWO ROD	TWO ROD	5/18/2022	$ 303,887.65	30	5/18/2052
8461	ROADS	BLACK POINT PAVING	10/11/2022	$ 265,000.00	30	10/11/2052
8529	TENNEY	TENNEY	10/19/2022	$ 104,969.62	30	10/19/2052
8530	BLACK POINT	BLACKPOINT	11/28/2022	$ 404,659.49	30	11/28/2052
8531	HIGHLAND	HIGHLAND	12/2/2022	$ 212,463.68	30	12/2/2052
8422	TUCKER BROOK DRIVE		12/21/2022	$ 215,250.00	30	12/21/2052
8424	WINN WAY		12/21/2022	$ 154,534.00	30	12/21/2052
8425	THERESA MASSE LANE		12/21/2022	$ 420,176.43	30	12/21/2052
8426	FLO 'N AGGIE WAY		12/21/2022	$ 168,070.57	30	12/21/2052
8427	INSPIRATION DRIVE		12/21/2022	$ 403,381.14	30	12/21/2052
8532	WARD	WARD	5/9/2023	$ 140,848.00	30	5/9/2053
8526	GLENDALE	GLENDALE	5/17/2023	$ 701,404.95	30	5/17/2053
8520	COULTHARD	COULTHARD	6/19/2023	$ 113,317.88	30	6/19/2053
8541	CIP-MITCHELL HILL RD	MITCHELL HILL RD	6/30/2023	$ 1,738,875.03	30	6/30/2053
8597	TWO ROD RD FY21-22 PAVING	FROM CIP FY21-22 PAVING	6/30/2022	$ 245,673.20	50	6/30/2072
8598	HOLMES FY21-22 PAVING	FROM CIP FY21-22 PAVING	6/30/2022	$ 108,324.18	50	6/30/2072
8599	BLACK POINT FROM MID LEVEL PAVING	WAS ON CIP SPREADSHEET	6/30/2023	$ 306,747.55	50	6/30/2073
8602	COULTHARD FROM CIP	WAS ON CIP SPREADSHEET	7/1/2023	$ 114,423.61	50	7/1/2073
8589	ORCHARD FY21-22 PAVING	FY21-22 PAVING	3/26/2024	$ 168,079.40	50	3/26/2074

Unassigned Fund Balance History

Town of Scarborough
Five Year Fund Balance History and Projection of Effect of Haigis Parkway TIF Advance Collection

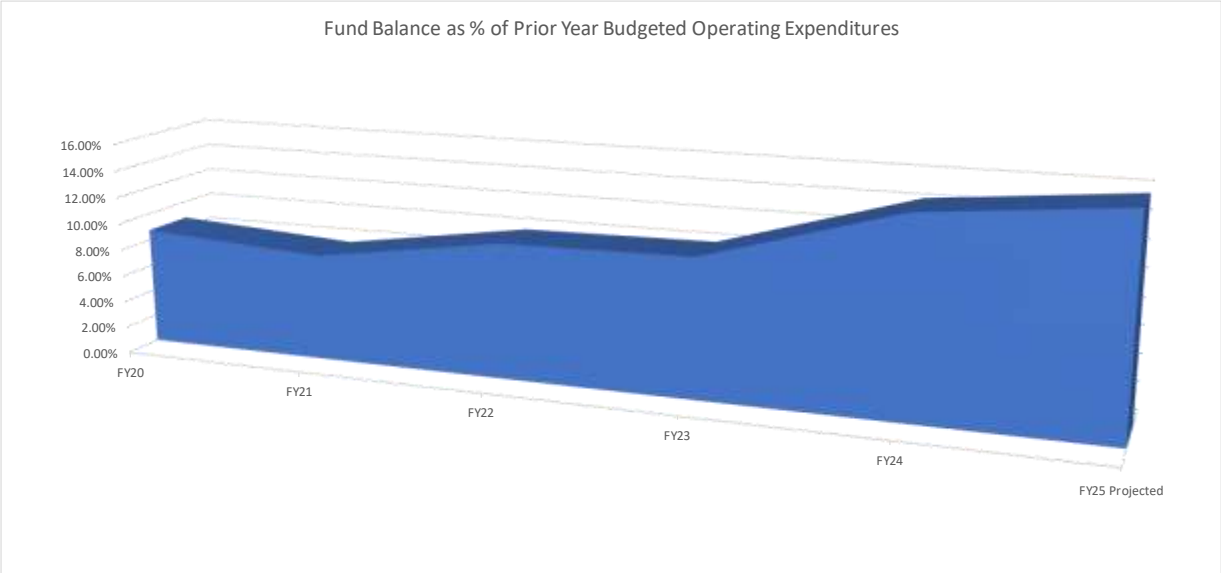
	FY20	FY21	FY22	FY23	FY24	**FY24 Using New Policy**	Projected FY25
Committed - GF	454,912	548,600	567,204	594,082	594,082	594,082	
Assigned - GF	2,615,666	2,876,553	1,745,508	1,603,655	2,484,681	2,484,681	
Assigned - Education	700,000	1,030,000	1,030,000	1,530,000	1,535,000	1,535,000	
Unassigned - Town	7,701,960	7,453,447	9,933,328	10,549,179	15,902,211	15,902,211	
Total Unrestricted Fund Balance Per ACFR	11,472,538	11,908,600	13,276,040	14,276,916	20,515,974	20,515,974	
Unassigned Fund Balance Per ACFR	7,701,960	7,453,447	9,933,328	10,549,179	15,902,211	15,902,211	
Budgeted Operating Expenses (prior year)	88,086,163	94,056,204	98,931,048	102,765,326	109,958,118	109,958,118	110,391,764
Fund Balance as % of Prior Year Budgeted Operating Expenditu	8.74%	7.92%	10.04%	10.27%	14.46%	14.46%	
Minimum	8.33%	8.33%	8.33%	8.33%	8.33%	10.00%	10.00%
Target	10.00%	10.00%	10.00%	10.00%	10.00%	16.67%	16.67%

Haigis Parkway TIF	General Fund Advance	Impact on FY25 Fund Balance: Restricted Fund Balance	Unassigned Fund Balance
General Fund Receivable From Haigis Parkway TIF 06/30/2024	1,583,633	3,710,662	15,902,211
FY25 TIF Revenues to Repay Receivable	(1,583,633)	(1,583,633)	1,583,633
FY25 Estimated Balance of General Fund Receivable	-	2,127,029	17,485,844

FY25 Unassigned Fund Balance After Collection of Haigis Advance:

FY25 Estimated Unassigned Fund Balance	17,485,844
FY25 Estimated Fund Balance as a % of Prior Year Budgeted Operating Expenses	15.84%

Note: Restricted fund balanceat the end of FY25 is all Education



Total Tax Rate Computation

TOTAL Tax Rate Computation

	2025 Budget		2026 Budget		
Municipal Gross	46,005,167		49,677,211		7.98%
Less: Debt Revenues	(708,503)		(1,163,908)		64.28%
Less: TIF Debt Revenue	(1,207,225)		(1,020,379)		-15.48%
Less: TIF Revenues for Operating	(1,123,688)		(3,008,725)		167.75%
Less: Revenues	(19,264,135)		(20,884,500)		8.41%
Total Municipal - Revenues	**(22,303,551)**		**(26,077,512)**		16.92%
Municipal (Net Appropriation)		**23,701,616**		**23,599,699**	-0.43%
Education Gross	65,828,078		71,066,428		7.96%
Less: Revenues	**(9,770,696)**		**(10,974,747)**		12.32%
Education (Net)		**56,057,382**		**60,091,681**	7.20%
Adult Learning	214,129		233,057		8.84%
Less: Revenues	**(140,569)**		**(136,009)**		-3.24%
Adult Learning (Net)		**73,560**		**97,048**	31.93%
Food Services	2,404,192		2,529,344		5.21%
Less: Revenues	**(2,404,192)**		**(2,529,344)**		5.21%
Food Service (Net)		-		-	0.00%
Municipal Capital Program	11,687,942		5,991,732		-48.74%
School Capital Program	6,158,475		5,324,000		-13.55%
Total Capital Projects - Gross	**17,846,417**		**11,315,732**		-36.59%
Less: Revenues					
Municipal Capital Program Revenues	(5,504,000)		-		-100.00%
Recreation Reserve	(57,000)		-		-100.00%
Working Waterfront Reserve	-		-		100.00%
Town Bond Revenues	(5,061,942)		(4,930,732)		-2.59%
Haigis Parkway TIF	-		(205,000)		100.00%
Downtown TIF	(1,005,000)		(700,000)		-30.35%
Municipal Capital Reserve Use	-		-		100.00%
School Capital Reserve Use	(585,000)		-		-100.00%
School Bond Revenues	(5,542,475)		(5,257,000)		-5.15%
					100.00%
Total C.I.P. - Revenues	**(17,755,417)**		**(11,092,732)**		-37.52%
Capital (Net Appropriation)		**91,000**		**223,000**	145.05%
Total Townwide Operating Budgets		**79,923,558**		**84,011,428**	5.11%
County Assessment		3,342,311		3,701,925	10.76%
6 month County Asssessment transition (Year 3 of 5)		287,875		287,875	0.00%
Overlay		515,451		200,000	-61.20%
Downtown TIF		2,813,315		3,120,000	10.90%
Haigis Pkwy TIF		1,655,737		1,880,000	
Avesta Southgate TIF		20,142		21,000	
Credit Enhancement Agreements		1,722,832		1,865,000	8.25%
Resident Senior Property Tax Relief Fund		435,000		500,000	14.94%
Capital Equipment Reserve		-		-	0.00%
Homestead Exemption Reimbursement (Estimate)		(1,146,434)		(1,190,000)	3.80%
Business Equipment Tax Exemption (BETE)		(835,205)		(900,000)	7.76%
State Municipal Revenue Sharing (Estimate)		(3,246,097)		(3,265,175)	
Use of Fund Balance		-		-	0.00%
Total Net Budget		**85,488,485**		**90,232,053**	5.55%

Municipal Tax Rate Computation

Municipal Tax Rate Computation

	2025 Budget		2026 Budget		
Municipal Gross	46,005,167		49,677,211		7.98%
Less: Debt Revenues	(708,503)		(1,163,908)		64.28%
Less: TIF Revenues for Operating	(1,207,225)		(1,020,379)		
Less: TIF Revenues for Operating	(1,123,688)		(3,008,725)		167.75%
Less: Revenues	(19,264,135)		(20,884,500)		8.41%
	(22,303,551)		(26,077,512)		16.92%
Municipal (Net Appropriation)		**23,701,616**		**23,599,699**	-0.43%
Capital Budgets:					
Municipal Capital Equipment	11,687,942		5,991,732		-48.74%
Total Capital Projects - Gross	11,687,942		5,991,732		
Less: Municipal Capital Reserve	-		-		100.00%
Less: Bond Revenues	(5,061,942)		(4,930,732)		-2.59%
Less: Downtown TIF	(1,005,000)		(700,000)		-30.35%
Less: Recreation Reserve	(57,000)		-		-100.00%
Less: Working Waterfront Reserve	-		-		100.00%
Less: Haigis Parkway TIF	-		(205,000)		100.00%
Less: Capital Revenues	(5,504,000)		-		-100.00%
	(11,627,942)		(5,835,732)		-49.81%
Capital (Net Appropriation)		**60,000**		**156,000**	160.00%
Total Municipal Operating Budget		**23,761,616**		**23,755,699**	-0.02%
Overlay		515,451		200,000	-61.20%
Downtown TIF		2,813,315		3,120,000	10.90%
Haigis Pkwy TIF		1,655,737		1,880,000	13.54%
Augusta Soutgate TIF		-		21,000	100.00%
Credit Enhancement TIF		1,722,832		1,865,000	8.25%
Resident Senior Property Tax Relief Fund		435,000		500,000	14.94%
Capital Equipment Reserve		-		-	100.00%
Homestead Exemption Reimbursement (Estimate)		(1,146,434)		(1,190,000)	3.80%
Business Equipment Tax Exemption (BETE)		(835,205)		(900,000)	7.76%
State Municipal Revenue Sharing (Estimate)		(3,246,097)		(3,265,175)	
Total Net Budget		**25,676,215**		**25,986,524**	1.21%

School & County Tax Rate Computation

School Tax Rate Computation

	2025 Budget		2026 Budget		
Education Gross	$ 65,828,078		$ 71,066,428		7.96%
Less: Revenues	**$ (9,770,696)**		**$ (10,974,747)**		12.32%
Education (Net)		**$ 56,057,382**		**$ 60,091,681**	7.20%
Adult Learning	$ 214,129		$ 233,057		8.84%
Less: Revenues	**$ (140,569)**		**$ (136,009)**		-3.24%
Adult Learning (Net)		**$ 73,560**		**$ 97,048**	31.93%
Food Services	$ 2,404,192		$ 2,529,344		5.21%
Less: Revenues	**$ (2,404,192)**		**$ (2,529,344)**		
Education (Net)		**$ -**		**$ -**	0.00%
Capital Improvement Projects:					
School C.I.P. Projects	$ 6,158,475		$ 5,324,000		-13.55%
Less: School Capital Reserve Use	$ (585,000)		$ -		-100.00%
Less: Education Capital Program Revenues	$ (5,542,475)		$ (5,257,000)		-5.15%
Less: School Bond Revenues	$ -		$ -		0.00%
	(6,127,475)		(5,257,000)		
C.I.P. (Net Appropriation)		**$ 31,000**		**$ 67,000**	116.13%
Total Net Budget		**56,161,942**		**60,255,729**	7.29%

Cumberland County Tax Rate Computation

	2025 Budget		2026 Budget		
County Assessment	$ 3,342,311		$ 3,701,925		10.76%
6 month County Asssessment transition (Year 1 of 5)	287,875		287,875		
Total Net Budget		**$ 3,630,186**		**3,989,800**	9.91%

TOWN OF
SCARBOROUGH, MAINE

SCHOOL BUDGET & DETAIL



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.

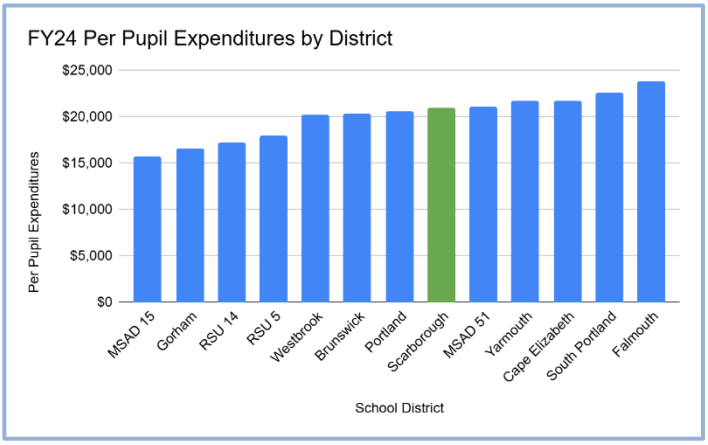
FY26 District Budget Priorities

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.

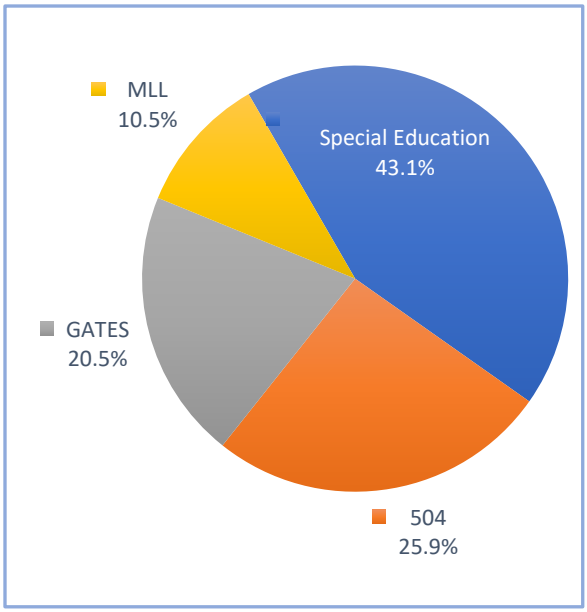
When a CBA is due to expire, the negotiations team undertakes an analysis of local labor markets to see how Scarborough compares, to ensure that we are able to attract and retain qualified employees. During the budget process, we must allow for sufficient funding to permit the School Board and the union 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.

- 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.

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

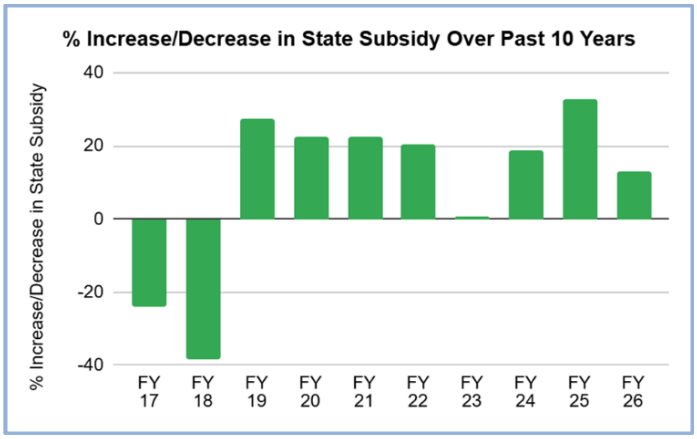
In June of 2019, Scarborough voters approved our school district's membership in the Greater Sebago Education Alliance Regional Service Center (GSEA RSC). The Greater Sebago Education Alliance (GSEA) is a group of 12 separate school districts, including Scarborough, who partner to obtain better deals 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.

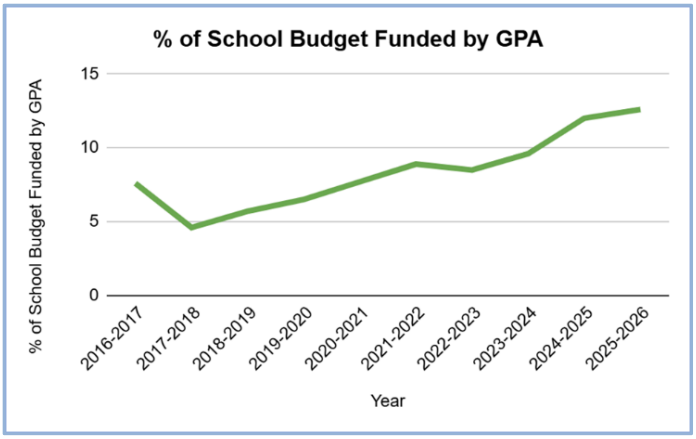
Budget Revenues

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.





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.

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
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**

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 ***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%**

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

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		

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

+ 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%**

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

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

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				
	English as a 2nd Language	641,397	695,764	54,367	8.48%
	Gifted & Talented Programs	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:					
	Student Support Services				
	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%
	Staff Support services				
	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

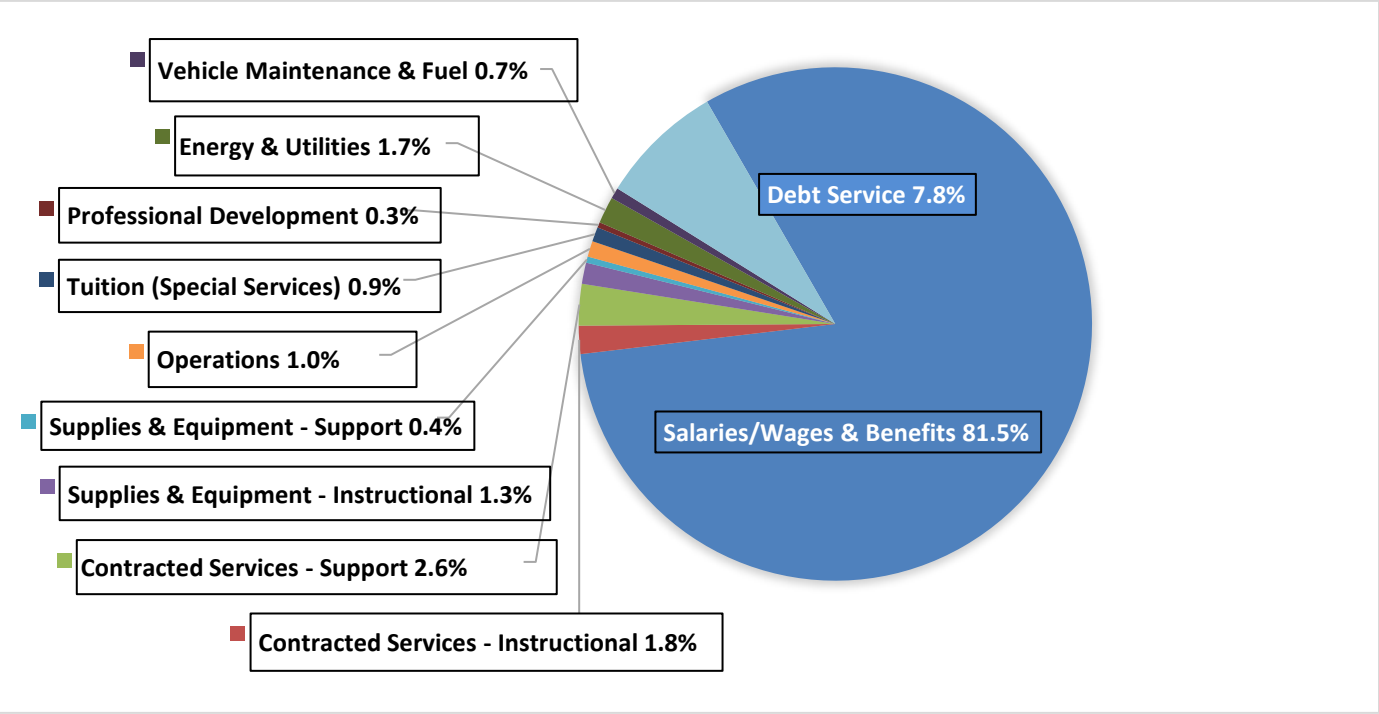
OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	FY25 Approved Budget & Estimated Revenues	FY26 Leadership Council's Proposed Budget & Estimated Revenues	$ Change	% Change
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

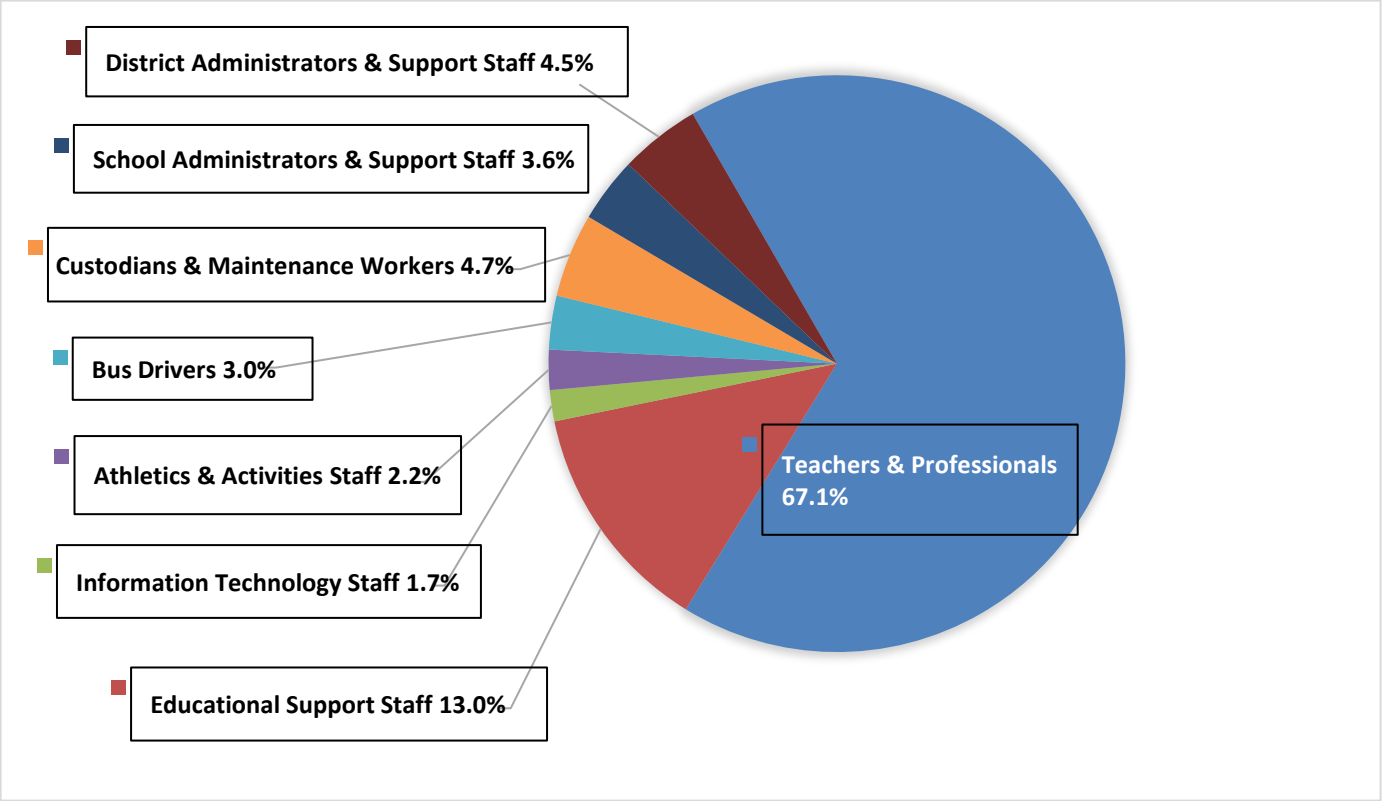
Note: The Net Operating Budget (School Tax Request) represents the balance of funds required to support the proposed school budget. This is NOT the projected increase in property tax rate. This figure becomes a factor incorporated into the Municipal calculations, which then guide the setting of the tax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

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)

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

SUCCESSES & 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!

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.

SUCCESSES & 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.

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.

SUCCESSES & 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.



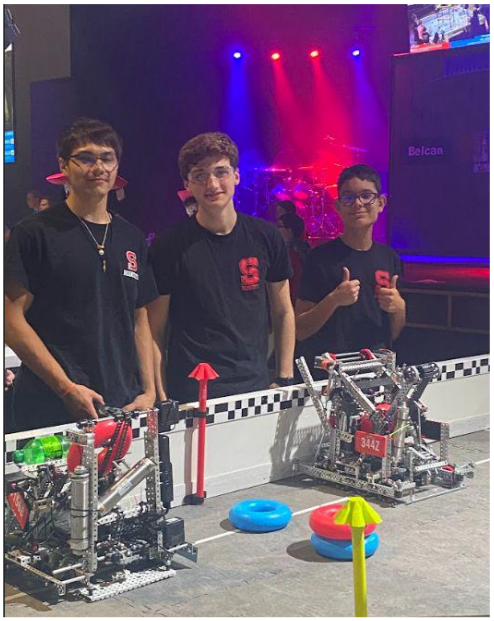
On average, **89%** of SHS students go on to a 2yr or 4yr college or university and **10%** enter the military or pursuing a technical certificate or a career.



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.

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.

SUCCESSES & 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

SUCCESSES & 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

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.

SUCCESSES & 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.

SUCCESSES & 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.

SUCCESSES & 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:

SUCCESSES & ACCOMPLISHMENTS 2024-2025

Year 2 Implementation of SEL Curriculums

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.

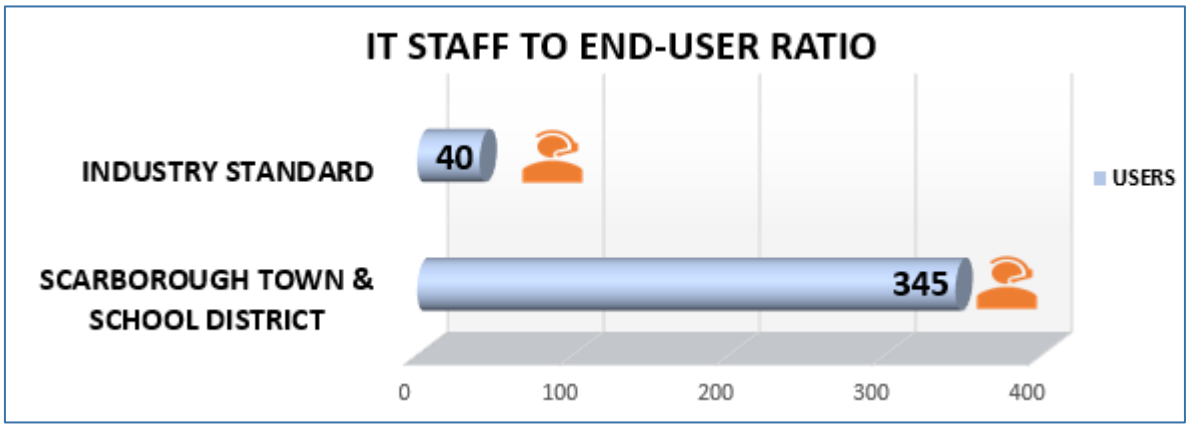
SEE TOWN BUDGET SECTION FOR ADDITIONAL INFORMATION ON THIS SHARED DEPARTMENT MODEL

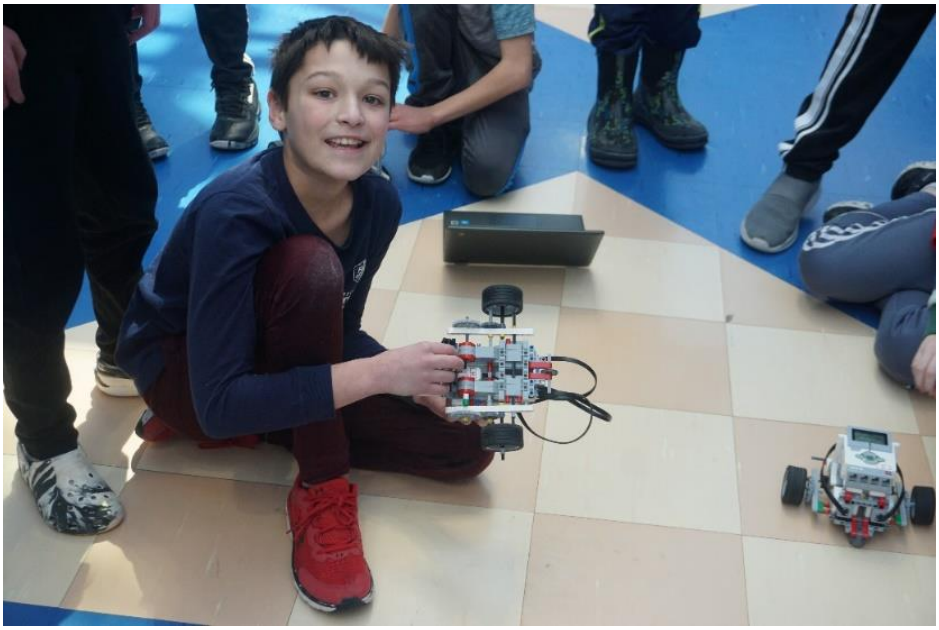
Instructional Technology Staff by FTE	FY23	FY24	FY25	FY26 proposed	Change for FY26
Director of Instructional Technology	0.5	0.5	0.5	0.5	0
Information Systems Specialists	3.0	3.0	3.0	3.5	+0.5
Field Tech Support Specialists	5.0	5.0	5.0	5.0	0

- 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





SUCCESSES & 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.





SUCCESSES & 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.



SUCCESSES & 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.

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 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

SUCCESSES & 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

SUCCESSES & 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.

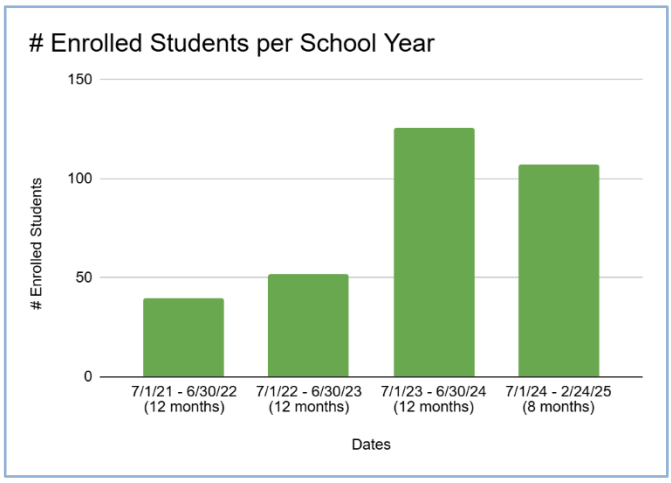
GOALS & PRIORITIES 2025-2026

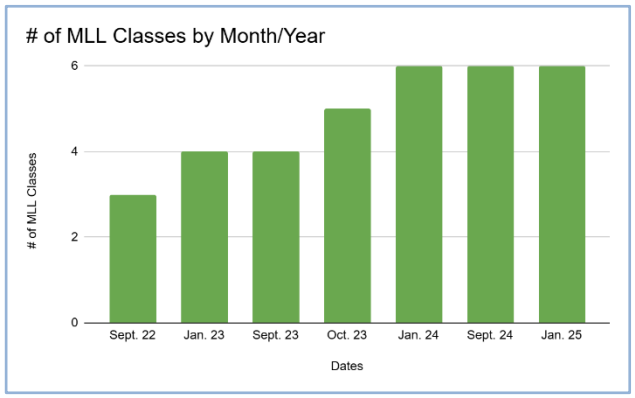
The request for local funding for 2025-2026 holds the line at or is slightly above this year's budget. We have not had a pay increase for MLL instructors for 3 years and hope to be able to offer a slight increase over their current hourly rate. The cost of catalog production and mailing has slight increases 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

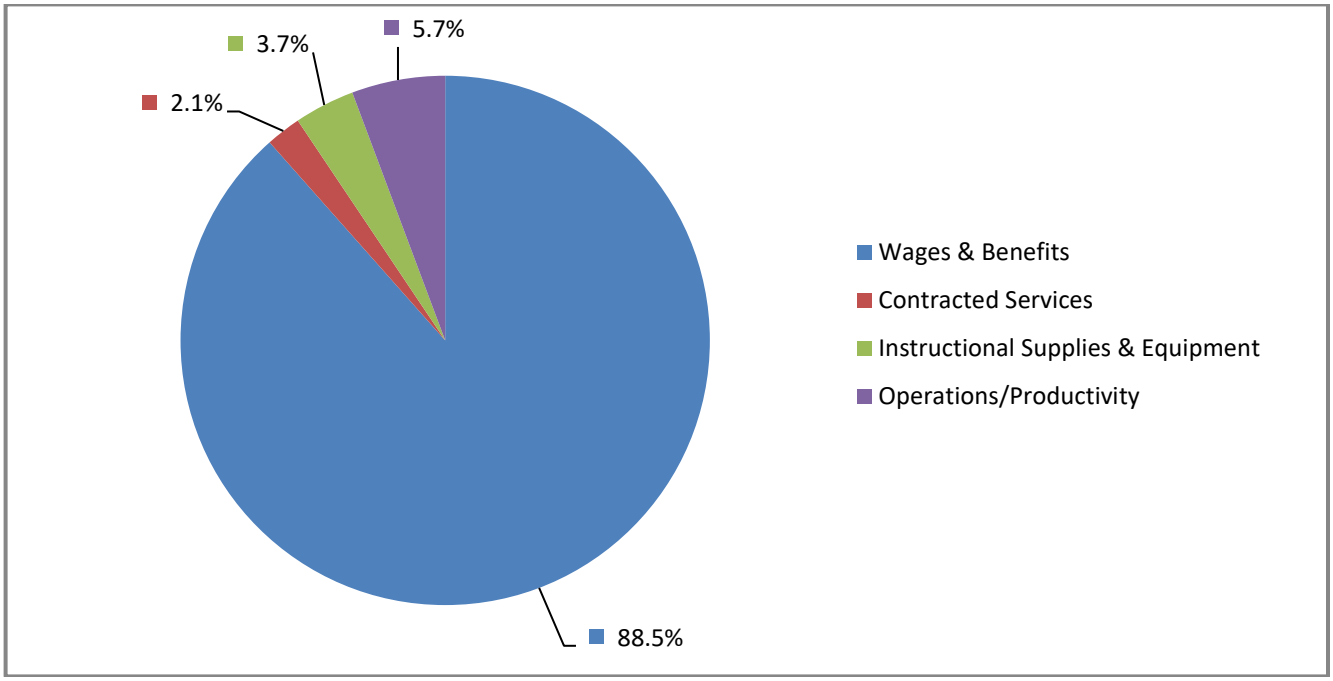
The Adult Education Program operates as a separate fund within the school budget. The program receives revenues from the Department of Education (State Subsidy) for Adult Ed courses in the areas of high school completion, adult literacy, college and career transitions, and workforce training. Other funding 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 & Estimated Revenues	FY26 Leadership Council's Proposed Budget & Estimated Revenues	$ Change	% Change
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!

SUCCESSES & 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.

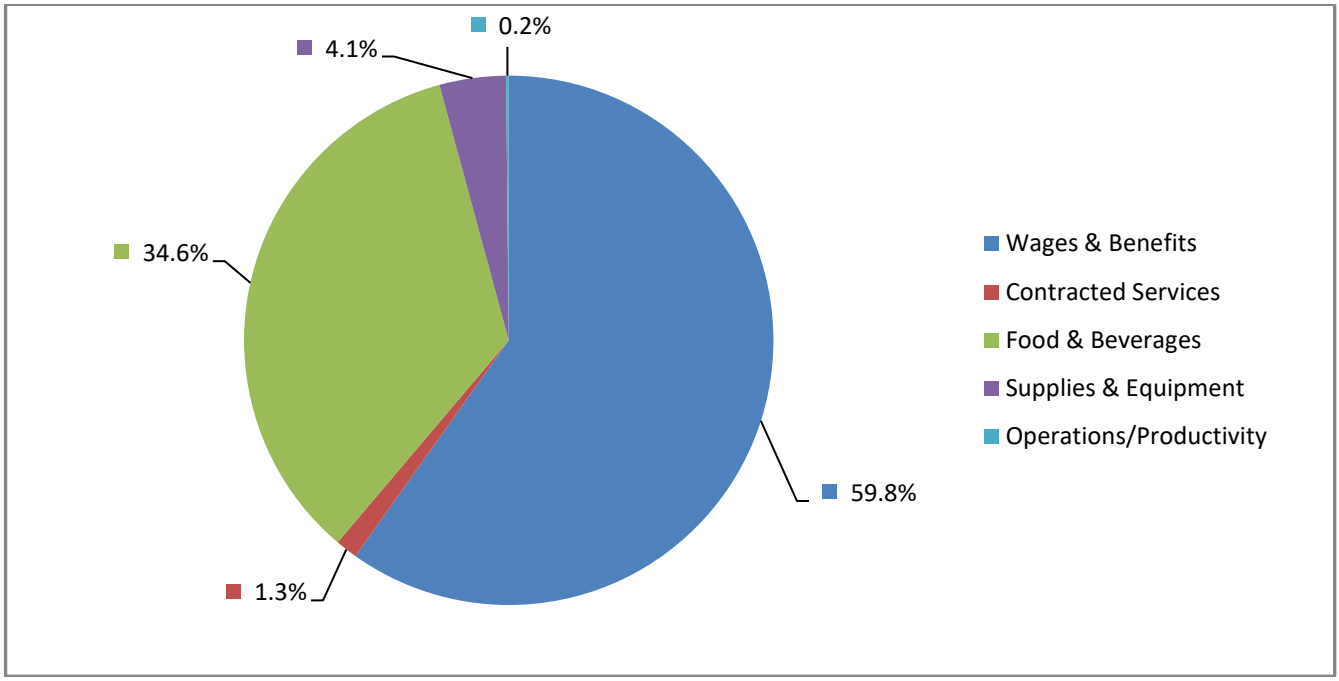
As a result of this shift in funding model, the School Nutrition Program eliminated its request for local tax dollars in its budget proposal starting in FY23, and will continue to be self-funded in FY26.

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

	FY25 TC & SB's Approved Budget & Estimated Revenues	FY26 Leadership Council's Proposed Budget & Estimated Revenues	$ Change	% Change
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 thereafter[1]. 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.

[1]January 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.



FY26 BUDGET PROPOSAL

ACCOUNT DETAIL

Scarborough Public Schools

Scarborough Schools - FY26 General Fund Operating Budget

Leadership Council's Proposed Budget March 18, 2025

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
REGULAR INSTRUCTION								
71000002	510100	MS TEACHER SALARIES	4,101,590	4,298,625	4,416,718	4,765,306	348,588	7.89%
71000002	510230	MS ED TECH WAGES	72,949	99,461	97,077	101,269	4,192	4.32%
71000002	512300	MS SUBSTITUTE WAGES	64,005	62,164	60,000	65,000	5,000	8.33%
71000002	515000	MS RETIREMENT STIPENDS	0	0	28,628	29,923	1,295	4.52%
71000002	515200	MS INSTRUCTIONAL/LEAD TEACHER STIPENDS	68,647	88,637	82,324	101,857	19,533	23.73%
71000002	520000	MS ER PAYROLL TAX ON STIPENDS	6,345	4,662	6,929	8,677	1,748	25.23%
71000002	520100	MS TEACHER BENEFITS	799,112	808,695	833,820	931,691	97,871	11.74%
71000002	520200	MS ED TECH BENEFITS	18,194	21,404	23,586	24,633	1,047	4.44%
71000002	520300	MS ER PAYROLL TAX ON SUB WAGES	4,060	3,788	4,374	4,375	1	0.02%
71000002	523100	MS TEACHER MAINEPERS	164,760	179,090	196,954	208,683	11,729	5.96%
71000002	523200	MS ED TECH MAINEPERS	2,593	4,045	4,340	4,416	76	1.75%
71000002	525100	MS STAFF COURSE REIMBURSEMENT	23,910	20,766	17,642	22,200	4,558	25.84%
71000002	526050	MS STIPENDS PAID FAMILY LEAVE TAX	0	0	0	659	659	100.00%
71000002	526150	MS TEACHERS PAID FAMILY LEAVE TAX	0	0	0	23,932	23,932	100.00%
71000002	526250	MS ED TECH PAID FAMILY LEAVE TAX	0	0	0	507	507	100.00%
71000002	526350	MS SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	325	325	100.00%
71000002	532000	MS INSTRUCTIONAL CONTRACTED SERVICES	3,219	4,026	8,100	9,700	1,600	19.75%
71000002	533000	MS STAFF DEVELOPMENT	150	4,460	6,000	6,000	0	0.00%
71000002	543100	MS EQUIPMENT MAINTENANCE	2,910	2,724	3,000	3,000	0	0.00%
71000002	544400	MS COPIERS PURCHASE/REPLACEMENT & SERVICE	15,096	23,743	22,000	35,000	13,000	59.09%
71000002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	4,437	4,766	5,300	5,300	0	0.00%
71000002	558000	MS MILEAGE FOR STAFF TRAVEL	0	191	200	200	0	0.00%
71000002	560000	MS GENERAL SUPPLIES	7,922	7,213	8,000	8,000	0	0.00%
71000002	561000	MS INSTRUCTIONAL SUPPLIES	22,280	29,337	38,745	36,500	(2,245)	-5.79%
71000002	561100	MS INSTRUCTIONAL EQUIPMENT	15,402	12,075	20,000	17,000	(3,000)	-15.00%
71000002	564000	MS BOOKS & SUBSCRIPTIONS	92,638	106,895	123,176	101,800	(21,376)	-17.35%
71000002	581000	MS PROGRAM DUES & FEES	350	390	1,500	1,500	0	0.00%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71000003	510100	WS TEACHER SALARIES	3,484,777	3,689,980	3,993,304	4,236,198	242,894	6.08%
71000003	510230	WS ED TECH WAGES	263,578	293,458	342,042	368,928	26,886	7.86%
71000003	512300	WS SUBSTITUTE WAGES	64,495	40,477	60,000	60,000	0	0.00%
71000003	515000	WS RETIREMENT STIPENDS	141	13,000	27,401	43,011	15,610	56.97%
71000003	515200	WS LD TCHR/MENTOR STIPENDS	28,605	39,624	32,172	43,225	11,053	34.36%
71000003	520000	WS ER PAYROLL TAX ON STIPENDS	5,253	1,593	3,602	5,205	1,603	44.50%
71000003	520100	WS TEACHER BENEFITS	677,851	706,732	795,502	812,192	16,690	2.10%
71000003	520200	WS ED TECH BENEFITS	83,257	118,965	125,503	135,132	9,629	7.67%
71000003	520300	WS ER PAYROLL TAX ON SUB WAGES	3,648	2,548	4,374	4,038	(336)	-7.68%
71000003	523100	WS TEACHER MAINEPERS	139,075	153,417	179,500	186,060	6,560	3.65%
71000003	523200	WS ED TECH MAINEPERS	9,251	12,300	15,290	14,620	(670)	-4.38%
71000003	525100	WS STAFF COURSE REIMBURSEMENT	28,494	33,497	27,227	38,000	10,773	39.57%
71000003	526050	WS STIPENDS PAID FAMILY LEAVE TAX	0	0	0	431	431	100.00%
71000003	526150	WS TEACHERS PAID FAMILY LEAVE TAX	0	0	0	21,339	21,339	100.00%
71000003	526250	WS ED TECH PAID FAMILY LEAVE TAX	0	0	0	1,845	1,845	100.00%
71000003	526350	WS SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	300	300	100.00%
71000003	532000	WS INSTRUCTIONAL CONTRACTED SERVICES	6,333	18,193	29,300	30,300	1,000	3.41%
71000003	533000	WS STAFF DEVELOPMENT	4,350	4,173	5,000	5,000	0	0.00%
71000003	543100	WS EQUIPMENT MAINTENANCE	1,193	5,080	4,500	4,500	0	0.00%
71000003	544400	WS COPIERS PURCHASE/REPLACEMENT & SERVICE	30,478	34,453	34,000	43,000	9,000	26.47%
71000003	558000	WS MILEAGE FOR STAFF TRAVEL	0	71	500	500	0	0.00%
71000003	560000	WS GENERAL SUPPLIES	25,706	22,346	30,000	30,000	0	0.00%
71000003	561000	WS INSTRUCTIONAL SUPPLIES	55,865	63,065	70,700	70,700	0	0.00%
71000003	561100	WS INSTRUCTIONAL EQUIPMENT	1,527	6,359	15,000	20,000	5,000	33.33%
71000003	564000	WS BOOKS & SUBSCRIPTIONS	10,341	18,132	17,000	19,500	2,500	14.71%
71000004	510100	BP TEACHER SALARIES	1,219,633	1,259,036	1,304,897	1,465,789	160,892	12.33%
71000004	510230	BP ED TECH WAGES	148,173	164,821	180,018	175,627	(4,391)	-2.44%
71000004	512300	BP SUBSTITUTE WAGES	25,064	20,828	25,000	28,000	3,000	12.00%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71000004	515000	BP RETIREMENT STIPENDS	722	4,000	14,321	0	(14,321)	-100.00%
71000004	515200	BP LEAD TEACHER/MENTOR STIPENDS	6,874	13,956	12,734	19,569	6,835	53.68%
71000004	520000	BP ER PAYROLL TAX ON STIPENDS	2,029	672	1,656	1,177	(479)	-28.93%
71000004	520100	BP TEACHER BENEFITS	242,594	231,437	256,951	252,182	(4,769)	-1.86%
71000004	520200	BP ED TECH BENEFITS	39,890	49,241	53,299	19,911	(33,388)	-62.64%
71000004	520300	BP ER PAYROLL TAX ON SUB WAGES	1,290	1,078	1,823	1,884	61	3.35%
71000004	523100	BP TEACHER MAINEPERS	49,114	52,520	58,799	63,909	5,110	8.69%
71000004	523200	BP ED TECH MAINEPERS	5,696	6,878	8,047	7,658	(389)	-4.83%
71000004	525100	BP STAFF COURSE REIMBURSEMENT	4,806	7,113	5,674	7,100	1,426	25.13%
71000004	526050	BP STIPENDS PAID FAMILY LEAVE TAX	0	0	0	98	98	100.00%
71000004	526150	BP TEACHERS PAID FAMILY LEAVE TAX	0	0	0	7,329	7,329	100.00%
71000004	526250	BP ED TECH PAID FAMILY LEAVE TAX	0	0	0	879	879	100.00%
71000004	526350	BP SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	140	140	100.00%
71000004	532000	BP INSTRUCTIONAL CONTRACTED SERVICES	567	1,468	1,500	8,000	6,500	433.33%
71000004	533000	BP STAFF DEVELOPMENT	2,828	1,263	2,000	3,000	1,000	50.00%
71000004	543100	BP EQUIPMENT MAINTENANCE	0	0	1,000	1,000	0	0.00%
71000004	544400	BP COPIERS PURCHASE/REPLACEMENT & SERVICE	9,631	10,772	14,000	17,000	3,000	21.43%
71000004	558000	BP MILEAGE FOR STAFF TRAVEL	241	341	345	200	(145)	-42.03%
71000004	560000	BP GENERAL SUPPLIES	6,975	7,602	9,500	9,450	(50)	-0.53%
71000004	561000	BP INSTRUCTIONAL SUPPLIES	17,466	23,496	31,080	14,940	(16,140)	-51.93%
71000004	561100	BP INSTRUCTIONAL EQUIPMENT	542	200	3,000	2,000	(1,000)	-33.33%
71000004	564000	BP BOOKS & SUBSCRIPTIONS	970	2,118	2,675	3,882	1,207	45.12%
71000005	510100	EC TEACHER SALARIES	1,371,551	1,398,186	1,480,863	1,534,059	53,196	3.59%
71000005	510230	EC ED TECH WAGES	190,290	187,766	184,431	191,143	6,712	3.64%
71000005	512300	EC SUBSTITUTE WAGES	35,250	23,338	30,000	33,000	3,000	10.00%
71000005	515000	EC RETIREMENT STIPENDS	0	9,000	15,089	25,945	10,856	71.95%
71000005	515200	EC LEAD TEACHER/MENTOR STIPENDS	6,126	13,768	12,734	19,569	6,835	53.68%
71000005	520000	EC ER PAYROLL TAX ON STIPENDS	773	458	1,702	2,737	1,035	60.81%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71000005	520100	EC TEACHER BENEFITS	261,729	254,048	284,150	281,780	(2,370)	-0.83%
71000005	520200	EC ED TECH BENEFITS	46,579	55,303	53,641	47,545	(6,096)	-11.36%
71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	2,216	1,254	2,187	2,221	34	1.55%
71000005	523100	EC TEACHER MAINEPERS	55,189	58,563	66,195	67,343	1,148	1.73%
71000005	523200	EC ED TECH MAINEPERS	5,757	7,524	8,244	8,334	90	1.09%
71000005	525100	EC STAFF COURSE REIMBURSEMENT	3,765	2,480	7,737	19,000	11,263	145.57%
71000005	526050	EC STIPENDS PAID FAMILY LEAVE TAX	0	0	0	228	228	100.00%
71000005	526150	EC TEACHERS PAID FAMILY LEAVE TAX	0	0	0	7,723	7,723	100.00%
71000005	526250	EC ED TECH PAID FAMILY LEAVE TAX	0	0	0	956	956	100.00%
71000005	526350	EC SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	165	165	100.00%
71000005	532000	EC INSTRUCTIONAL CONTRACTED SERVICES	2,343	2,886	3,700	10,535	6,835	184.73%
71000005	533000	EC STAFF DEVELOPMENT	1,728	451	2,000	3,000	1,000	50.00%
71000005	543100	EC EQUIPMENT MAINTENANCE	0	0	1,000	1,000	0	0.00%
71000005	544400	EC COPIERS PURCHASE/REPLACEMENT & SERVICE	7,556	16,432	16,000	17,000	1,000	6.25%
71000005	558000	EC MILEAGE FOR STAFF TRAVEL	245	383	345	200	(145)	-42.03%
71000005	560000	EC GENERAL SUPPLIES	8,871	8,337	9,500	9,100	(400)	-4.21%
71000005	561000	EC INSTRUCTIONAL SUPPLIES	24,101	28,572	32,104	21,186	(10,918)	-34.01%
71000005	561100	EC INSTRUCTIONAL EQUIPMENT	1,061	1,065	3,000	2,000	(1,000)	-33.33%
71000005	564000	EC BOOKS & SUBSCRIPTIONS	217	2,026	2,675	4,745	2,070	77.38%
71000006	510100	PH TEACHER SALARIES	1,118,200	1,198,544	1,330,563	1,288,236	(42,327)	-3.18%
71000006	510230	PH ED TECH WAGES	151,958	164,315	182,251	192,343	10,092	5.54%
71000006	512300	PH SUBSTITUTE WAGES	20,995	23,390	20,000	24,000	4,000	20.00%
71000006	515000	PH RETIREMENT STIPENDS	0	4,000	0	0	0	0.00%
71000006	515200	PH LEAD TEACHER/MENTOR STIPENDS	5,304	13,618	12,734	19,569	6,835	53.68%
71000006	520000	PH ER PAYROLL TAX ON STIPENDS	554	451	779	1,176	397	50.96%
71000006	520100	PH TEACHER BENEFITS	210,388	199,052	239,909	243,551	3,642	1.52%
71000006	520200	PH ED TECH BENEFITS	46,823	48,950	53,343	65,691	12,348	23.15%
71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	1,296	1,496	1,458	1,615	157	10.77%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71000006	523100	PH TEACHER MAINEPERS	45,028	50,938	59,482	56,156	(3,326)	-5.59%
71000006	523200	PH ED TECH MAINEPERS	4,633	5,737	6,446	8,387	1,941	30.11%
71000006	525100	PH STAFF COURSE REIMBURSEMENT	1,650	8,692	11,993	11,600	(393)	-3.28%
71000006	526050	PH STIPENDS PAID FAMILY LEAVE TAX	0	0	0	98	98	100.00%
71000006	526150	PH TEACHERS PAID FAMILY LEAVE TAX	0	0	0	6,442	6,442	100.00%
71000006	526250	PH ED TECH PAID FAMILY LEAVE TAX	0	0	0	962	962	100.00%
71000006	526350	PH SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	120	120	100.00%
71000006	532000	PH INSTRUCTIONAL CONTRACTED SERVICES	567	1,636	1,800	9,084	7,284	404.67%
71000006	533000	PH STAFF DEVELOPMENT	1,501	484	2,000	3,000	1,000	50.00%
71000006	543100	PH EQUIPMENT MAINTENANCE	0	399	1,000	1,000	0	0.00%
71000006	544400	PH COPIERS PURCHASE/REPLACEMENT & SERVICE	6,490	14,048	15,000	16,000	1,000	6.67%
71000006	558000	PH MILEAGE FOR STAFF TRAVEL	229	336	345	200	(145)	-42.03%
71000006	560000	PH GENERAL SUPPLIES	5,868	5,532	7,000	6,040	(960)	-13.71%
71000006	561000	PH INSTRUCTIONAL SUPPLIES	17,238	23,373	30,280	14,270	(16,010)	-52.87%
71000006	561100	PH INSTRUCTIONAL EQUIPMENT	819	364	3,000	2,000	(1,000)	-33.33%
71000006	564000	PH BOOKS & SUBSCRIPTIONS	853	2,349	2,675	4,299	1,624	60.71%
71000030	510100	HS TEACHER SALARIES	5,612,209	5,913,665	6,131,397	6,595,508	464,111	7.57%
71000030	510230	HS ED TECH WAGES	103,762	109,615	115,048	123,898	8,850	7.69%
71000030	512300	HS SUBSTITUTE WAGES	77,588	92,695	85,000	85,000	0	0.00%
71000030	515000	HS RETIREMENT STIPENDS	11,710	20,000	0	0	0	0.00%
71000030	515200	HS DEPT HEAD/INSTR/MENTOR STIPENDS	87,272	102,713	94,784	115,669	20,885	22.03%
71000030	520000	HS ER PAYROLL TAX ON STIPENDS	11,370	5,343	6,651	7,783	1,132	17.02%
71000030	520100	HS TEACHER BENEFITS	1,114,305	1,151,689	1,230,170	1,345,748	115,578	9.40%
71000030	520200	HS ED TECH BENEFITS	40,294	37,812	41,405	38,998	(2,407)	-5.81%
71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	5,355	5,828	6,197	5,721	(476)	-7.68%
71000030	523100	HS TEACHER MAINEPERS	224,862	246,482	274,074	287,565	13,491	4.92%
71000030	523200	HS ED TECH MAINEPERS	2,505	3,169	3,400	3,573	173	5.09%
71000030	525100	HS STAFF COURSE REIMBURSEMENT	23,183	19,800	25,293	43,400	18,107	71.59%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71000030	526050	HS STIPENDS PAID FAMILY LEAVE TAX	0	0	0	579	579	100.00%
71000030	526150	HS TEACHERS PAID FAMILY LEAVE TAX	0	0	0	32,978	32,978	100.00%
71000030	526250	HS ED TECH PAID FAMILY LEAVE TAX	0	0	0	620	620	100.00%
71000030	526350	HS SUBSTITUTES PAID FAMILY LEAVE TAX	0	0	0	425	425	100.00%
71000030	532000	HS INSTRUCTIONAL CONTRACTED SERVICES	34,855	47,070	87,075	61,182	(25,893)	-29.74%
71000030	533000	HS STAFF DEVELOPMENT	20,517	41,257	64,632	59,261	(5,371)	-8.31%
71000030	534000	HS STRATEGIC PLANNING SERVICES	0	0	5,000	16,000	11,000	220.00%
71000030	543100	HS EQUIPMENT MAINTENANCE	3,909	10,728	8,000	8,580	580	7.25%
71000030	544400	HS COPIERS PURCHASE/REPLACEMENT & SERVICE	26,328	48,563	35,000	39,000	4,000	11.43%
71000030	555000	HS PRINTING - SCHOOL DATEBOOKS & FORMS	9,108	7,888	8,000	10,000	2,000	25.00%
71000030	558000	HS STAFF TRAVEL	233	344	575	575	0	0.00%
71000030	560000	HS GENERAL SUPPLIES	14,157	15,089	17,438	17,916	478	2.74%
71000030	561000	HS INSTRUCTIONAL SUPPLIES	58,383	70,174	73,180	74,313	1,133	1.55%
71000030	564000	HS BOOKS & SUBSCRIPTIONS	29,882	19,641	79,132	81,528	2,396	3.03%
71000030	573100	HS INSTRUCTIONAL EQUIPMENT	25,985	28,228	20,000	16,337	(3,663)	-18.32%
71000030	581000	HS PROGRAM DUES & FEES	8,608	10,259	12,675	14,025	1,350	10.65%
71001121	532000	PRE-K PROGRAM CONTRACTED SERVICES	0	0	105,573	0	(105,573)	-100.00%
71001121	589000	PRE-K PROGRAM MISCELLANEOUS COSTS	0	0	53,328	0	(53,328)	-100.00%
TOTAL REGULAR INSTRUCTION			**23,412,011**	**24,771,057**	**26,591,031**	**28,194,736**	**1,603,705**	**6.03%**

OTHER INSTRUCTION - MLL

71041005	510100	K-8 MLL TEACHER SALARIES	260,608	303,637	305,131	422,143	117,012	38.35%
71041005	510230	K-8 MLL ED TECH WAGES	0	21,347	32,674	17,565	(15,109)	-46.24%
71041005	520100	K-8 MLL TEACHER BENEFITS	32,216	48,542	55,155	72,008	16,853	30.56%
71041005	520200	K-8 MLL ED TECH BENEFITS	0	7,351	10,795	5,769	(5,026)	-46.56%
71041005	523100	K-8 MLL TEACHER MAINEPERS	10,223	12,365	13,640	18,406	4,766	34.94%
71041005	523200	K-8 MLL ED TECH MAINEPERS	0	954	1,461	766	(695)	-47.57%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71041005	526150	K-8 MLL TEACHERS PAID FAMILY LEAVE TAX	0	0	0	2,111	2,111	100.00%
71041005	526250	K-8 MLL ED TECHS PAID FAMILY LEAVE TAX	0	0	0	88	88	100.00%
71041005	533000	K-8 MLL STAFF DEVELOPMENT	190	630	800	1,000	200	25.00%
71041005	534400	K-8 MLL CONTRACTED SERVICES	739	4,304	5,000	5,000	0	0.00%
71041005	560000	K-8 MLL SUPPLIES	1,051	1,891	3,000	4,000	1,000	33.33%
71041009	510100	HS MLL TEACHER SALARY	81,040	102,222	117,003	97,626	(19,377)	-16.56%
71041009	510230	HS MLL ED TECH WAGES	0	22,733	32,674	17,565	(15,109)	-46.24%
71041009	515000	HS MLL RETIREMENT STIPEND	0	0	14,108	0	(14,108)	-100.00%
71041009	520000	HS MLL PR TAX ON STIPEND	0	0	864	0	(864)	-100.00%
71041009	520100	HS MLL TEACHER BENEFITS	23,096	26,361	29,505	18,048	(11,457)	-38.83%
71041009	520200	HS MLL ED TECH BENEFITS	0	8,347	10,795	5,769	(5,026)	-46.56%
71041009	523100	HS MLL TEACHER MAINEPERS	3,247	4,570	5,231	4,257	(974)	-18.62%
71041009	523200	HS MLL ED TECH MAINEPERS	0	1,016	1,461	766	(695)	-47.57%
71041009	526150	HS MLL TEACHERS PAID FAMILY LEAVE TAX	0	0	0	489	489	100.00%
71041009	526250	HS MLL ED TECHS PAID FAMILY LEAVE TAX	0	0	0	88	88	100.00%
71041009	533000	HS MLL STAFF DEVELOPMENT	0	190	200	250	50	25.00%
71041009	534400	HS MLL CONTRACTED SERVICES	210	317	700	850	150	21.43%
71041009	560000	HS MLL SUPPLIES	370	1,218	1,200	1,200	0	0.00%
TOTAL OTHER INSTRUCTION - MLL			**412,989**	**567,993**	**641,397**	**695,764**	**54,367**	**8.48%**

OTHER INSTRUCTION - GATES

71029005	510100	K-8 GATES TEACHER SALARIES	247,331	257,373	266,847	283,761	16,914	6.34%
71029005	520100	K-8 GATES TEACHER BENEFITS	73,861	70,338	75,855	81,894	6,039	7.96%
71029005	523100	K-8 GATES TEACHER MAINEPERS	9,787	11,013	11,929	12,590	661	5.54%
71029005	526150	K-8 GATES PAID FAMILY LEAVE TAX	0	0	0	1,444	1,444	100.00%
71029005	532000	K-8 GATES CONTRACTED SERVICES	0	1,589	1,500	1,500	0	0.00%
71029005	533000	K-8 GATES STAFF DEVELOPMENT	375	149	750	750	0	0.00%
71029005	560000	K-8 GATES SUPPLIES	768	1,799	1,500	1,500	0	0.00%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71029009	510100	HS GATES TEACHER SALARY	50,420	52,106	54,359	58,728	4,369	8.04%
71029009	520100	HS GATES TEACHER BENEFITS	946	802	2,097	1,770	(327)	-15.59%
71029009	523100	HS GATES TEACHER MAINEPERS	1,987	2,240	2,430	2,561	131	5.39%
71029009	526150	HS GATES PAID FAMILY LEAVE TAX	0	0	0	294	294	100.00%
71029009	533000	HS GATES STAFF DEVELOPMENT	0	0	250	250	0	0.00%
71029009	560000	HS GATES SUPPLIES	124	0	1,200	1,200	0	0.00%
TOTAL OTHER INSTRUCTION - GATES			**385,599**	**397,407**	**418,717**	**448,242**	**29,525**	**7.05%**
SPECIAL SERVICES								
71021125	510100	K-8 SOCIAL WORKER SALARIES	397,682	443,719	464,017	514,713	50,696	10.93%
71021125	520100	K-8 SOCIAL WORKER BENEFITS	70,876	73,576	81,308	97,167	15,859	19.50%
71021125	523100	K-8 SOCIAL WORKER MAINEPERS	15,641	19,476	20,742	22,442	1,700	8.20%
71021125	526150	K-8 SOCIAL WORKER PAID FAMILY LEAVE TAX	0	0	0	2,574	2,574	100.00%
71021129	510100	HS SOCIAL WORKER SALARIES	153,771	161,697	168,951	182,212	13,261	7.85%
71021129	520100	HS SOCIAL WORKER BENEFITS	29,400	27,346	31,122	24,446	(6,676)	-21.45%
71021129	523100	HS SOCIAL WORKER MAINEPERS	6,282	6,915	7,553	7,945	392	5.19%
71021129	526150	HS SOCIAL WORKER PAID FAMILY LEAVE TAX	0	0	0	912	912	100.00%
71023095	510100	K-8 SPED TEACHER SALARIES	3,367,104	3,711,437	4,082,511	4,837,084	754,573	18.48%
71023095	510200	SPED PSYCH SECRETARY WAGES	76,296	75,022	83,902	88,104	4,202	5.01%
71023095	510230	K-8 SPED ED TECH WAGES	1,889,396	2,174,973	2,771,570	2,879,919	108,349	3.91%
71023095	512300	SPED SUBSTITUTE WAGES	103,410	89,796	105,000	95,000	(10,000)	-9.52%
71023095	515000	SPED RETIREMENT STIPENDS	27,018	13,040	30,510	32,101	1,591	5.21%
71023095	515200	SPED CONSULTING TEACHER/MENTOR STIPENDS	16,088	18,655	17,982	14,171	(3,811)	-21.19%
71023095	520000	SPED ER PAYROLL TAX ON STIPENDS	3,009	1,105	2,968	2,889	(79)	-2.66%
71023095	520100	K-8 SPED TEACHER BENEFITS	695,213	665,652	729,651	912,463	182,812	25.05%
71023095	520200	K-8 SPED ED TECH BENEFITS	585,914	719,649	944,161	1,022,803	78,642	8.33%
71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	6,397	5,314	7,655	6,400	(1,255)	-16.39%
71023095	521200	SPED PSYCH SECRETARY BENEFITS	26,210	26,779	30,537	32,352	1,815	5.94%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71023095	523100	K-8 SPED TEACHER MAINEPERS	133,369	157,633	182,499	210,903	28,404	15.56%
71023095	523200	K-8 SPED ED TECH MAINEPERS	71,294	91,549	124,834	126,071	1,237	0.99%
71023095	525100	SPED STAFF COURSE REIMBURSEMENT	40,098	36,475	38,619	66,400	27,781	71.94%
71023095	526050	K-8 SPED PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	232	232	100.00%
71023095	526150	K-8 SPED PAID FAMILY LEAVE TAX - TEACHERS	0	0	0	24,186	24,186	100.00%
71023095	526250	K-8 SPED PAID FAMILY LEAVE TAX - ED TECHS	0	0	0	14,976	14,976	100.00%
71023095	526350	K-8 SPED PAID FAMILY LEAVE TAX - SUBSTITUTES	0	0	0	475	475	100.00%
71023095	532000	SPED CONTRACTED & ONLINE SERVICES	7,821	7,723	8,000	37,859	29,859	373.24%
71023095	533000	SPED STAFF DEVELOPMENT	4,285	3,667	4,000	4,000	0	0.00%
71023095	534400	SPED CONTRACTED SERVICES	209,187	161,470	151,200	134,000	(17,200)	-11.38%
71023095	553100	SPED POSTAGE	1,481	1,801	1,500	2,000	500	33.33%
71023095	553200	SPED PHONE SERVICE	595	595	600	1,800	1,200	200.00%
71023095	556000	SPED OUTSIDE PLACEMENT	374,936	385,043	664,800	645,000	(19,800)	-2.98%
71023095	558000	SPED STAFF TRAVEL	3,684	5,984	4,000	5,000	1,000	25.00%
71023095	560000	SPED GENERAL SUPPLIES	13,803	8,297	15,000	15,000	0	0.00%
71023095	560100	SPED HEALTH/MEDICAL SUPPLIES	0	554	1,000	1,000	0	0.00%
71023095	561000	SPED 504 SUPPLIES	2,729	2,279	3,000	3,000	0	0.00%
71023099	510100	HS SPED TEACHER SALARIES	954,206	973,317	1,024,454	1,082,238	57,784	5.64%
71023099	510230	HS SPED ED TECH WAGES	489,940	490,895	685,214	706,441	21,227	3.10%
71023099	520100	HS SPED TEACHER BENEFITS	190,566	161,530	173,197	211,119	37,922	21.90%
71023099	520200	HS SPED ED TECH BENEFITS	133,272	159,477	236,385	235,626	(759)	-0.32%
71023099	523100	HS SPED TEACHER MAINEPERS	38,091	37,473	46,263	47,186	923	2.00%
71023099	523200	HS SPED ED TECH MAINEPERS	17,397	18,505	27,186	27,233	47	0.17%
71023099	526150	HS SPED PAID FAMILY LEAVE TAX - TEACHERS	0	0	0	5,412	5,412	100.00%
71023099	526250	HS SPED PAID FAMILY LEAVE TAX - ED TECHS	0	0	0	3,533	3,533	100.00%
71025090	510400	SPED ADMIN SALARIES	167,525	150,801	162,268	177,776	15,508	9.56%
71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	67,842	70,822	72,399	77,933	5,534	7.64%
71025090	520400	SPED ADMIN BENEFITS	45,213	40,776	41,102	43,615	2,513	6.11%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	22,806	22,877	24,229	25,874	1,645	6.79%
71025090	523400	SPED ADMIN MAINEPERS	6,646	6,626	7,254	7,751	497	6.85%
71025090	526450	SPED ADMIN PAID FAMILY LEAVE TAX	0	0	0	889	889	100.00%
71025090	526850	SPED ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	390	390	100.00%
71025090	534400	SPED LEGAL SERVICES	13,448	12,403	25,000	25,000	0	0.00%
71028095	510100	SPED ESY WAGES	161,399	165,025	180,000	193,500	13,500	7.50%
71028095	520100	SPED ESY PAYROLL TAX ON WAGES	3,221	3,332	3,500	2,800	(700)	-20.00%
71028095	523100	SPED ESY MAINEPERS	5,667	7,069	8,000	8,450	450	5.63%
71028095	526150	SPED ESY PAID FAMILY LEAVE TAX	0	0	0	970	970	100.00%
71028095	532000	SPED ESY CONTRACTED SERVICES	13,870	21,837	30,000	34,000	4,000	13.33%
71028095	561000	SPED ESY SUPPLIES	1,011	1,785	1,500	1,500	0	0.00%
TOTAL SPECIAL SERVICES			**10,665,109**	**11,441,768**	**13,527,143**	**14,986,835**	**1,459,692**	**10.79%**

CTE INSTRUCTION

71030030	556100	HS VOCATIONAL ASSESSMENT	0	0	0	0	0	0.00%
TOTAL CTE INSTRUCTION			**0**	**0**	**0**	**0**	**0**	**0.00%**

OTHER INSTRUCTION - ATHLETICS & ACTIVITIES

CO-CURRICULAR

71009103	515000	WS CO-CURRICULAR STIPENDS	27,443	31,531	41,991	46,329	4,338	10.33%
71009103	520000	WS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,375	1,904	2,696	2,692	(4)	-0.15%
71009103	526050	WS CO-CURRICULAR PAID FAMILY LEAVE TAX	0	0	0	232	232	100.00%
71009103	532000	WS CO-CURRICULAR CONTRACTED SERVICES	800	800	800	848	48	6.00%
71009103	560000	WS CO-CURRICULAR SUPPLIES	45	615	800	1,000	200	25.00%
71009102	510100	MS CO-CURRICULAR STIPENDS	38,631	41,926	50,998	45,974	(5,024)	-9.85%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71009102	520100	MS ER PAYROLL TAX ON CO-CURRIC STIPENDS	2,254	2,285	3,274	2,671	(603)	-18.42%
71009102	526150	MS CO-CURRICULAR PAID FAMILY LEAVE TAX	0	0	0	230	230	100.00%
71009102	532000	MS CO-CURRICULAR CONTRACTED SERVICES	0	1,246	0	1,500	1,500	100.00%
71009102	560000	MS CO-CURRICULAR SUPPLIES	91	1,246	1,000	7,038	6,038	603.80%
71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	150	450	300	450	150	50.00%
71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	286	973	300	1,000	700	233.33%
71091027	513800	MS CO-CURRIC BUS DRIVER OVERTIME	0	0	100	0	(100)	-100.00%
71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	22	74	31	77	46	148.39%
71091027	523800	MS CO-CURRIC DRIVER MAINEPERS	11	15	41	20	(21)	-51.22%
71091027	526850	MS CO-CURRIC DRIVER PAID FAMILY LEAVE TAX	0	0	0	5	5	100.00%
71009530	510100	HS CO-CURRICULAR STIPENDS	99,049	107,385	112,963	114,766	1,803	1.60%
71009530	512100	AUDITORIUM SUPPORT WAGES (OFFSET BY FEES)	3,390	24,640	32,000	47,987	15,987	49.96%
71009530	520100	HS ER PAYROLL TAX ON CO-CURRIC STIPENDS	6,533	7,767	7,252	6,783	(469)	-6.47%
71009530	520300	HS ER PAYROLL TAX ON AUDITORIUM SUPPORT	169	1,374	2,375	3,767	1,392	58.61%
71009530	526050	HS CO-CURRIC PAID FAMILY LEAVE TAX - AUDITORIUM	0	0	0	240	240	100.00%
71009530	526150	HS CO-CURRIC PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	574	574	100.00%
71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	929	2,097	7,700	10,200	2,500	32.47%
71009530	534000	HS CO-CURRICULAR ACADEMIC CLUB SUPPORT	3,450	0	5,000	5,000	0	0.00%
71009530	560000	HS CO-CURRICULAR SUPPLIES	5,647	3,903	7,200	7,200	0	0.00%
71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	1,174	3,646	6,575	6,600	25	0.38%
71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	8,172	7,205	8,000	8,000	0	0.00%
71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	1,703	0	1,500	500	(1,000)	-66.67%
71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	753	551	727	650	(77)	-10.59%
71095027	523800	HS CO-CURRIC DRIVER MAINEPERS	575	193	485	200	(285)	-58.76%
71095027	526850	HS CO-CURRIC DRIVER PAID FAMILY LEAVE TAX	0	0	0	45	45	100.00%
			202,651	**241,826**	**294,108**	**322,578**	**28,470**	**9.68%**
EXTRA-CURRICULAR								
71009202	512100	MS ATHLETIC COACH STIPENDS	90,657	91,395	106,186	118,157	11,971	11.27%
71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	6,229	6,824	8,654	7,952	(702)	-8.11%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71009202	526150	MS ATHLETICS PAID FAMILY LEAVE TAX	0	0	0	591	591	100.00%
71009202	532000	MS ATHLETIC OFFICIALS & CONTRACTED SERVICES	17,479	16,766	30,150	31,585	1,435	4.76%
71009202	560000	MS ATHLETIC SUPPLIES	4,767	15,377	18,678	17,422	(1,256)	-6.72%
71009202	573100	MS ATHLETIC EQUIPMENT	0	0	2,000	2,000	0	0.00%
71009202	581000	MS ATHLETIC PARTICIPATION FEES	2,840	2,010	3,400	3,400	0	0.00%
71092027	511800	MS ATHLETICS BUS DRIVER WAGES	8,277	7,431	7,000	8,000	1,000	14.29%
71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	0	0	1,000	0	(1,000)	-100.00%
71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	686	729	612	612	0	0.00%
71092027	523800	MS ATHLETICS BUS DRIVER MAINEPERS	115	170	200	200	0	0.00%
71092027	526850	MS ATHLETICS BUS DRIVER PAID FAMILY LEAVE TAX	0	0	0	40	40	100.00%
71009630	510400	ATHLETICS & ACTIVITIES ADMIN SALARIES	179,815	161,714	173,922	133,461	(40,461)	-23.26%
71009630	511900	ATHLETICS & ACTIVITIES SUPPORT STAFF WAGES	100,811	98,558	109,698	177,282	67,584	61.61%
71009630	512100	HS ATHLETIC COACH STIPENDS	361,565	364,364	402,354	454,670	52,316	13.00%
71009630	520300	HS ER PAYROLL TAX ON ATHLETIC STIPENDS	31,888	29,343	32,792	34,782	1,990	6.07%
71009630	520400	ATHLETICS & ACTIVITIES ADMIN BENEFITS	55,571	49,533	48,644	36,084	(12,560)	-25.82%
71009630	520900	ATHLETICS & ACTIVITIES SUPPORT BENEFITS	22,756	8,535	15,617	37,995	22,378	143.29%
71009630	523400	ATHLETICS & ACTIVITIES ADMIN MAINEPERS	4,330	4,774	5,207	5,819	612	11.75%
71009630	523900	ATHLETICS & ACTIVITIES SUPPORT MAINEPERS	11,136	11,518	11,189	11,840	651	5.82%
71009630	526050	ATHLETICS PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	2,273	2,273	100.00%
71009630	526450	ATHLETICS PAID FAMILY LEAVE TAX - ADMIN	0	0	0	668	668	100.00%
71009630	526850	ATHLETICS PAID FAMILY LEAVE TAX - SUPPORT STAFF	0	0	0	887	887	100.00%
71009630	532000	HS ATHLETIC OFFICIALS & SERVICES	143,400	171,537	199,145	215,083	15,938	8.00%
71009630	533000	HS ATHLETICS & ACTIVITIES STAFF DEVELOPMENT	1,199	5,202	11,000	6,000	(5,000)	-45.45%
71009630	534000	ATHLETICS & ACTIVITIES SOFTWARE & SERVICES	10,417	18,734	27,963	34,570	6,607	23.63%
71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	2,769	2,922	3,000	3,000	0	0.00%
71009630	558000	STUDENT ACTIVITIES STAFF TRAVEL	653	1,823	2,000	2,000	0	0.00%
71009630	560000	HS ATHLETICS SUPPLIES	28,169	37,317	52,430	51,467	(963)	-1.84%
71009630	573100	HS ATHLETICS EQUIPMENT	51,792	60,526	55,000	56,200	1,200	2.18%
71009630	581000	HS ATHLETICS PARTICIPATION FEES	10,170	17,428	17,391	17,391	0	0.00%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71096027	511800	HS ATHLETICS BUS DRIVER WAGES	65,990	65,610	64,500	67,000	2,500	3.88%
71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	246	643	5,000	5,000	0	0.00%
71096027	520800	HS ATHLETICS ER PR TAX ON DRIVER WAGES	7,437	6,943	5,317	5,126	(191)	-3.59%
71096027	523800	HS ATHLETICS BUS DRIVER MAINEPERS	2,909	2,209	3,000	2,000	(1,000)	-33.33%
71096027	526850	HS ATHLETICS BUS DRIVER PAID FAMILY LEAVE TAX	0	0	0	335	335	100.00%
71096027	532000	ATHLETICS CONTRACTED TRANSPORTATION	47,631	76,053	60,000	78,500	18,500	30.83%
			1,271,702	**1,335,989**	**1,483,049**	**1,629,392**	**146,343**	**9.87%**
TOTAL OTHER INSTRUCTION - ATHLETICS & ACTIVITIES			**1,474,353**	**1,577,815**	**1,777,157**	**1,951,970**	**174,813**	**9.84%**
GUIDANCE SERVICES								
71021202	510100	MS GUIDANCE/SOCIAL WORKER SALARIES	246,328	252,968	269,222	277,952	8,730	3.24%
71021202	511800	MS GUIDANCE SUPPORT STAFF WAGES	37,065	42,489	42,628	40,498	(2,130)	-5.00%
71021202	520100	MS GUIDANCE/SOCIAL WORKER BENEFITS	47,085	42,694	46,034	58,529	12,495	27.14%
71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	29,807	30,627	30,416	32,263	1,847	6.07%
71021202	523100	MS GUIDANCE/SOCIAL WORKER MAINEPERS	9,516	10,816	12,035	12,119	84	0.70%
71021202	523800	MS GUIDANCE SUPPORT STAFF MAINEPERS	3,781	4,334	4,348	4,131	(217)	-4.99%
71000002	526150	MS GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	1,390	1,390	100.00%
71000002	526850	MS GUIDANCE SUPPORT PAID FAMILY LEAVE TAX	0	0	0	203	203	100.00%
71021202	560000	MS GUIDANCE SUPPLIES	522	998	1,000	1,000	0	0.00%
71021203	510100	WS GUIDANCE/SOCIAL WORKER SALARIES	222,811	238,261	250,326	274,041	23,715	9.47%
71021203	511800	WS GUIDANCE SUPPORT STAFF WAGES	43,697	45,045	43,788	41,717	(2,071)	-4.73%
71021203	520100	WS GUIDANCE/SOCIAL WORKER BENEFITS	29,485	29,002	33,858	36,442	2,584	7.63%
71021203	520800	WS GUIDANCE SUPPORT STAFF BENEFITS	19,502	20,173	21,138	22,237	1,099	5.20%
71021203	523100	WS GUIDANCE/SOCIAL WORKER MAINEPERS	8,879	10,650	11,190	11,949	759	6.78%
71021203	526150	WS GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	1,371	1,371	100.00%
71021203	526850	WS GUIDANCE SUPPORT PAID FAMILY LEAVE TAX	0	0	0	209	209	100.00%
71021203	561000	WS GUIDANCE SUPPLIES	485	508	500	500	0	0.00%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71021204	510100	BP GUIDANCE/SOCIAL WORKER SALARY	39,026	56,532	64,715	72,364	7,649	11.82%
71021204	520100	BP GUIDANCE/SOCIAL WORKER BENEFITS	9,277	13,787	15,651	16,933	1,282	8.19%
71021204	523100	BP GUIDANCE/SOCIAL WORKER MAINEPERS	1,566	2,505	2,893	3,156	263	9.09%
71021204	526150	BP GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	362	362	100.00%
71021204	561000	BP GUIDANCE SUPPLIES	0	288	300	300	0	0.00%
71021205	510100	EC GUIDANCE/SOCIAL WORKER SALARY	42,752	59,571	79,199	77,379	(1,820)	-2.30%
71021205	520100	EC GUIDANCE/SOCIAL WORKER BENEFITS	9,327	14,790	16,065	22,266	6,201	38.60%
71021205	523100	EC GUIDANCE/SOCIAL WORKER MAINEPERS	1,652	2,649	3,541	3,374	(167)	-4.72%
71021205	526150	EC GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	387	387	100.00%
71021205	561000	EC GUIDANCE SUPPLIES	74	303	300	300	0	0.00%
71021206	510100	PH GUIDANCE/SOCIAL WORKER SALARY	34,336	52,538	61,482	70,995	9,513	15.47%
71021206	520100	PH GUIDANCE/SOCIAL WORKER BENEFITS	5,602	10,292	11,892	16,910	5,018	42.20%
71021206	523100	PH GUIDANCE/SOCIAL WORKER MAINEPERS	1,381	2,331	2,749	3,096	347	12.62%
71021206	526150	PH GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	355	355	100.00%
71021206	561000	PH GUIDANCE SUPPLIES	103	278	300	300	0	0.00%
71021230	510100	HS GUIDANCE/SOCIAL WORKER SALARIES	622,874	657,076	675,692	744,911	69,219	10.24%
71021230	511800	HS GUIDANCE SUPPORT STAFF WAGES	85,759	90,431	95,311	99,505	4,194	4.40%
71021230	520100	HS GUIDANCE/SOCIAL WORKER BENEFITS	125,879	133,525	127,358	136,527	9,169	7.20%
71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	29,171	30,054	32,059	20,769	(11,290)	-35.22%
71021230	523100	HS GUIDANCE/SOCIAL WORKER MAINEPERS	25,635	27,138	30,204	32,479	2,275	7.53%
71021230	523800	HS GUIDANCE SUPPORT STAFF MAINEPERS	4,507	4,479	4,763	4,972	209	4.39%
71021230	526150	HS GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	0	3,725	3,725	100.00%
71021230	526850	HS GUIDANCE SUPPORT PAID FAMILY LEAVE TAX	0	0	0	498	498	100.00%
71021230	532000	HS GUIDANCE CONTRACTED SERVICES	6,840	6,949	7,570	7,670	100	1.32%
71021230	533000	HS GUIDANCE STAFF DEVELOPMENT	706	3,440	6,565	4,875	(1,690)	-25.74%
71021230	553100	HS GUIDANCE POSTAGE	0	132	1,000	1,500	500	50.00%
71021230	560000	HS GUIDANCE SUPPLIES	977	1,790	2,825	2,600	(225)	-7.96%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	46	131	200	200	0	0.00%
71021230	581000	HS GUIDANCE PARTICIPATION FEES	921	788	1,179	1,660	481	40.80%
TOTAL GUIDANCE SERVICES			**1,747,373**	**1,900,362**	**2,010,296**	**2,166,919**	**156,623**	**7.79%**
HEALTH SERVICES								
71002130	510100	HEALTH SERVICES SCHOOL NURSE SALARIES	588,548	554,868	652,822	708,043	55,221	8.46%
71002130	510230	HEALTH SERVICES SUPPORT/LPN WAGES	83,846	67,768	45,051	47,452	2,401	5.33%
71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	9,810	16,990	15,000	15,000	0	0.00%
71002130	520100	HEALTH SERVICES SCHOOL NURSE BENEFITS	125,484	125,749	151,751	146,727	(5,024)	-3.31%
71002130	520200	HEALTH SERVICES SUPPORT/LPN BENEFITS	22,916	17,005	13,830	14,683	853	6.17%
71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	243	654	1,094	1,010	(84)	-7.68%
71002130	523100	HEALTH SERVICES SCHOOL NURSE MAINEPERS	22,727	24,803	29,182	30,871	1,689	5.79%
71002130	523200	HEALTH SERVICES SUPPORT/LPN MAINEPERS	1,506	1,344	0	0	0	0.00%
71002130	526150	PAID FAMILY LEAVE TAX - NURSES	0	0	0	3,541	3,541	100.00%
71002130	526250	PAID FAMILY LEAVE TAX - SUPPORT/LPN	0	0	0	238	238	100.00%
71002130	526350	PAID FAMILY LEAVE TAX - SUBSTITUTES	0	0	0	75	75	100.00%
71002130	532000	HEALTH SERVICES CONTRACTED SERVICES	14,301	1,597	7,000	7,000	0	0.00%
71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	376	1,158	1,000	1,500	500	50.00%
71002130	553100	HEALTH SERVICES POSTAGE	0	11	2,000	200	(1,800)	-90.00%
71002130	558000	HEALTH SERVICES MILEAGE FOR STAFF TRAVEL	0	54	200	200	0	0.00%
71002130	560000	HEALTH SERVICES SUPPLIES	9,103	8,444	9,500	9,000	(500)	-5.26%
71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	34	0	200	0	(200)	-100.00%
71002130	573100	HEALTH SERVICES MEDICAL EQUIPMENT	4,491	3,253	5,000	3,000	(2,000)	-40.00%
71002130	581000	HEALTH SERVICES DUES & FEES	481	512	500	500	0	0.00%
TOTAL HEALTH SERVICES			**883,866**	**824,210**	**934,130**	**989,040**	**54,910**	**5.88%**
INSTRUCTIONAL TECHNOLOGY (shared service with Town)								
71002230	510100	IT PROFESSIONAL STAFF WAGES	509,849	550,048	573,512	659,605	86,093	15.01%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71002230	510400	IT ADMIN SALARIES	62,908	65,478	69,420	73,445	4,025	5.80%
71002230	520100	IT PROFESSIONAL STAFF BENEFITS	187,070	201,971	205,848	246,290	40,442	19.65%
71002230	520400	IT ADMIN BENEFITS	20,994	22,008	22,380	23,617	1,237	5.53%
71002230	526150	IT PAID FAMILY LEAVE TAX - PROFESSIONAL STAFF	0	0	0	3,093	3,093	100.00%
71002230	526450	IT PAID FAMILY LEAVE TAX - ADMIN	0	0	0	367	367	100.00%
71002230	532000	IT ONLINE SERVICES/SOFTWARE MAINTENANCE	370,198	424,258	505,000	535,290	30,290	6.00%
71002230	533000	IT STAFF DEVELOPMENT	12,069	13,512	15,600	16,000	400	2.56%
71002230	543000	IT VEHICLE MAINTENANCE	1,500	311	2,000	2,500	500	25.00%
71002230	543200	IT HARDWARE MAINTENANCE	162,568	155,209	186,950	212,500	25,550	13.67%
71002230	553200	IT PHONE SERVICE	1,588	1,050	1,500	1,500	0	0.00%
71002230	553300	IT INTERNET SERVICES	43,445	41,589	49,500	52,000	2,500	5.05%
71002230	558000	IT MILEAGE FOR STAFF TRAVEL	0	0	375	875	500	133.33%
71002230	560000	IT OFFICE SUPPLIES	1,073	1,134	1,200	1,200	0	0.00%
71002230	562600	IT VEHICLE FUEL	900	599	1,000	1,500	500	50.00%
71002230	573400	IT EQUIPMENT PURCHASES	24,718	37,843	50,000	54,000	4,000	8.00%
TOTAL INSTRUCTIONAL TECHNOLOGY			**1,398,879**	**1,515,010**	**1,684,285**	**1,883,782**	**199,497**	**11.84%**

IMPROVEMENT OF INSTRUCTION

71002210	510100	CURRICULUM SPECIALIST SALARIES	97,120	104,732	141,060	159,297	18,237	12.93%
71002210	510400	CURRICULUM ADMIN SALARIES	132,538	108,961	112,676	119,734	7,058	6.26%
71002210	511800	CURRICULUM SUPPORT STAFF WAGES	168,585	184,148	203,184	217,260	14,076	6.93%
71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	38,476	126,551	99,900	97,400	(2,500)	-2.50%
71002210	520000	CURRICULUM ER PAYROLL TAX ON STIPENDS	1,117	8,228	6,400	5,659	(741)	-11.58%
71002210	520100	CURRICULUM SPECIALIST BENEFITS	16,241	16,622	30,552	49,500	18,948	62.02%
71002210	520400	CURRICULUM ADMIN BENEFITS	28,226	10,194	10,586	10,332	(254)	-2.40%
71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	42,711	53,584	61,006	64,658	3,652	5.99%
71002210	523100	CURRICULUM SPECIALIST MAINEPERS	7,755	4,658	6,306	6,945	639	10.13%
71002210	523400	CURRICULUM ADMIN MAINEPERS	5,645	4,871	5,037	5,221	184	3.65%
71002210	523800	CURRICULUM SUPPORT STAFF MAINEPERS	19,456	18,783	20,725	22,161	1,436	6.93%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71002210	526050	CURRICULUM PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	487	487	100.00%
71002210	526150	CURRICULUM PAID FAMILY LEAVE TAX - SPECIALISTS	0	0	0	796	796	100.00%
71002210	526450	CURRICULUM PAID FAMILY LEAVE TAX - ADMIN	0	0	0	599	599	100.00%
71002210	526850	CURRICULUM PAID FAMILY LEAVE TAX - SUPPORT STAFF	0	0	0	1,087	1,087	100.00%
71002210	532000	CURRICULUM ONLINE & CONTRACTED SERVICES	136,532	140,133	168,729	185,527	16,798	9.96%
71002210	533000	CURRICULUM STAFF DEVELOPMENT	67,226	54,044	96,000	95,500	(500)	-0.52%
71002210	553200	CURRICULUM PHONE SERVICE	587	0	500	500	0	0.00%
71002210	558000	CURRICULUM MILEAGE FOR STAFF TRAVEL	1,723	366	1,250	1,850	600	48.00%
71002210	560000	CURRICULUM GENERAL SUPPLIES	2,394	2,392	1,500	2,000	500	33.33%
71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	19,447	24,082	33,750	31,750	(2,000)	-5.93%
71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	40,676	13,903	18,500	18,000	(500)	-2.70%
71002210	573100	CURRICULUM INSTRUCTIONAL EQUIPMENT	0	0	2,000	2,000	0	0.00%
71002210	581000	CURRICULUM DUES & FEES	306	800	310	800	490	158.06%
TOTAL IMPROVEMENT OF INSTRUCTION			**826,760**	**877,051**	**1,019,971**	**1,099,063**	**79,092**	**7.75%**

LIBRARY SERVICES

71022202	510100	MS LIBRARIAN SALARIES	76,318	71,821	85,557	92,433	6,876	8.04%
71022202	510230	MS LIBRARY ED TECH WAGES	33,407	34,606	37,818	40,827	3,009	7.96%
71022202	520100	MS LIBRARIAN BENEFITS	20,760	15,275	18,981	20,488	1,507	7.94%
71022202	520200	MS LIBRARY ED TECH BENEFITS	16,970	12,205	10,896	11,632	736	6.75%
71022202	523100	MS LIBRARIAN MAINEPERS	3,600	2,987	3,825	4,031	206	5.39%
71022202	523200	MS LIBRARY ED TECH MAINEPERS	1,294	1,547	1,691	1,781	90	5.32%
71022202	526150	MS LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	463	463	100.00%
71022202	526250	MS LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	205	205	100.00%
71022202	532000	MS LIBRARY ONLINE SERVICES/RESOURCES	6,356	6,827	7,229	7,632	403	5.57%
71022202	533000	MS LIBRARY STAFF DEVELOPMENT	100	349	450	450	0	0.00%
71022202	543100	MS LIBRARY EQUIPMENT REPAIR	0	53	500	500	0	0.00%
71022202	560000	MS LIBRARY GENERAL SUPPLIES	1,031	1,098	550	750	200	36.36%
71022202	561000	MS LIBRARY INSTRUCTIONAL SUPPLIES	858	894	900	750	(150)	-16.67%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	501	717	750	750	0	0.00%
71022202	564000	MS LIBRARY BOOKS & PERIODICALS	12,777	13,023	12,980	12,980	0	0.00%
71022202	581000	MS LIBRARY DUES & FEES	263	252	260	260	0	0.00%
71022203	510100	WS LIBRARIAN SALARIES	27,903	39,721	79,253	98,861	19,608	24.74%
71022203	510230	WS LIBRARY ED TECH WAGES	62,655	59,952	73,431	76,813	3,382	4.61%
71022203	520100	WS LIBRARIAN BENEFITS	7,052	8,785	22,231	20,594	(1,637)	-7.36%
71022203	520200	WS LIBRARY ED TECH BENEFITS	4,670	3,129	21,002	5,268	(15,734)	-74.92%
71022203	523100	WS LIBRARIAN MAINEPERS	1,078	1,775	3,546	4,311	765	21.57%
71022203	523200	WS LIBRARY ED TECH MAINEPERS	2,146	2,680	3,283	3,350	67	2.04%
71022203	526150	WS LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	495	495	100.00%
71022203	526250	WS LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	385	385	100.00%
71022203	532000	WS LIBRARY ONLINE SERVICES/RESOURCES	9,900	9,065	11,217	10,681	(536)	-4.78%
71022203	533000	WS LIBRARY STAFF DEVELOPMENT	300	300	600	600	0	0.00%
71022203	558000	WS LIBRARIAN TRAVEL	70	83	500	0	(500)	-100.00%
71022203	560000	WS LIBRARY GENERAL SUPPLIES	269	816	1,100	1,100	0	0.00%
71022203	561000	WS LIBRARY INSTRUCTIONAL SUPPLIES	384	445	500	700	200	40.00%
71022203	561100	WS LIBRARY EQUIPMENT PURCHASES	514	292	500	500	0	0.00%
71022203	564000	WS LIBRARY BOOKS & PERIODICALS	10,645	12,482	13,540	13,500	(40)	-0.30%
71022203	581000	WS LIBRARY DUES & FEES	140	0	330	330	0	0.00%
71022204	510100	BP LIBRARIAN SALARIES (SHARED K-2)	9,487	13,505	26,946	32,624	5,678	21.07%
71022204	510230	BP LIBRARY ED TECH WAGES	33,933	35,147	38,495	41,952	3,457	8.98%
71022204	520100	BP LIBRARIAN BENEFITS	2,343	2,953	7,323	6,796	(527)	-7.20%
71022204	520200	BP LIBRARY ED TECH BENEFITS	16,953	17,569	18,320	19,655	1,335	7.29%
71022204	523100	BP LIBRARIAN MAINEPERS	366	604	1,196	1,423	227	18.98%
71022204	523200	BP LIBRARY ED TECH MAINEPERS	1,315	1,571	1,721	1,829	108	6.28%
71022204	526150	BP LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	164	164	100.00%
71022204	526250	BP LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	210	210	100.00%
71022204	532000	BP LIBRARY ONLINE SERVICES/RESOURCES	4,343	4,828	4,759	3,955	(804)	-16.89%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71022204	533000	BP LIBRARY STAFF DEVELOPMENT	100	100	100	266	166	166.00%
71022204	558000	BP LIBRARIAN TRAVEL	0	0	0	166	166	100.00%
71022204	560000	BP LIBRARY GENERAL SUPPLIES	259	293	370	370	0	0.00%
71022204	561000	BP LIBRARY INSTRUCTIONAL SUPPLIES	164	160	200	400	200	100.00%
71022204	561100	BP LIBRARY EQUIPMENT PURCHASES	0	147	200	200	0	0.00%
71022204	564000	BP LIBRARY BOOKS & PERIODICALS	3,915	4,092	4,100	4,076	(24)	-0.59%
71022204	581000	BP LIBRARY DUES & FEES	0	0	25	96	71	284.00%
71022205	510100	EC LIBRARIAN SALARIES (SHARED K-2)	9,487	13,505	26,946	33,613	6,667	24.74%
71022205	510230	EC LIBRARY ED TECH WAGES	27,656	30,484	36,543	39,268	2,725	7.46%
71022205	520100	EC LIBRARIAN BENEFITS	2,343	2,953	7,323	7,002	(321)	-4.38%
71022205	520200	EC LIBRARY ED TECH BENEFITS	5,556	542	2,713	2,648	(65)	-2.40%
71022205	523100	EC LIBRARIAN MAINEPERS	366	604	1,196	1,466	270	22.58%
71022205	523200	EC LIBRARY ED TECH MAINEPERS	948	1,363	1,634	1,713	79	4.83%
71022205	526150	EC LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	169	169	100.00%
71022205	526250	EC LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	197	197	100.00%
71022205	532000	EC LIBRARY ONLINE SERVICES/RESOURCES	4,343	4,828	4,759	3,955	(804)	-16.89%
71022205	533000	EC LIBRARY STAFF DEVELOPMENT	100	100	100	267	167	167.00%
71022205	558000	EC LIBRARIAN TRAVEL	0	0	0	167	167	100.00%
71022205	560000	EC LIBRARY GENERAL SUPPLIES	422	0	430	430	0	0.00%
71022205	561000	EC LIBRARY INSTRUCTIONAL SUPPLIES	169	0	200	400	200	100.00%
71022205	561100	EC LIBRARY EQUIPMENT PURCHASES	227	179	200	200	0	0.00%
71022205	564000	EC LIBRARY BOOKS & PERIODICALS	3,830	4,325	4,300	5,350	1,050	24.42%
71022205	581000	EC LIBRARY DUES & FEES	0	0	25	97	72	288.00%
71022206	510100	PH LIBRARIAN SALARIES (SHARED K-2)	8,929	12,711	25,361	32,624	7,263	28.64%
71022206	510230	PH LIBRARY ED TECH WAGES	30,745	31,976	35,157	37,063	1,906	5.42%
71022206	520100	PH LIBRARIAN BENEFITS	2,206	2,779	6,893	6,796	(97)	-1.41%
71022206	520200	PH LIBRARY ED TECH BENEFITS	25,618	26,581	27,627	27,751	124	0.45%
71022206	523100	PH LIBRARIAN MAINEPERS	345	568	1,155	1,423	268	23.20%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71022206	523200	PH LIBRARY ED TECH MAINEPERS	1,191	1,429	1,572	1,616	44	2.80%
71022206	526150	PH LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	164	164	100.00%
71022206	526250	PH LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	186	186	100.00%
71022206	532000	PH LIBRARY ONLINE SERVICES/RESOURCES	4,343	4,828	4,758	3,955	(803)	-16.88%
71022206	533000	PH LIBRARY STAFF DEVELOPMENT	100	100	100	266	166	166.00%
71022206	558000	PH LIBRARIAN TRAVEL	0	0	0	166	166	100.00%
71022206	560000	PH LIBRARY GENERAL SUPPLIES	24	336	350	350	0	0.00%
71022206	561000	PH LIBRARY INSTRUCTIONAL SUPPLIES	0	145	200	400	200	100.00%
71022206	561100	PH LIBRARY EQUIPMENT PURCHASES	0	66	200	200	0	0.00%
71022206	564000	PH LIBRARY BOOKS & PERIODICALS	4,276	3,997	3,820	3,312	(508)	-13.30%
71022206	581000	PH LIBRARY DUES & FEES	0	25	25	96	71	284.00%
71022230	510100	HS LIBRARIAN SALARIES	83,957	88,348	91,505	98,861	7,356	8.04%
71022230	510230	HS LIBRARY ED TECH WAGES	60,510	60,178	70,595	73,048	2,453	3.47%
71022230	520100	HS LIBRARIAN BENEFITS	17,992	10,796	11,668	12,590	922	7.90%
71022230	520200	HS LIBRARY ED TECH BENEFITS	41,259	43,486	45,357	54,284	8,927	19.68%
71022230	523100	HS LIBRARIAN MAINEPERS	3,360	3,770	4,091	4,311	220	5.38%
71022230	523200	HS LIBRARY ED TECH MAINEPERS	2,282	2,690	3,156	3,185	29	0.92%
71022230	526150	HS LIBRARIAN PAID FAMILY LEAVE TAX	0	0	0	495	495	100.00%
71022230	526250	HS LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	0	0	366	366	100.00%
71022230	532000	HS LIBRARY ONLINE SERVICES/RESOURCES	20,705	21,820	26,210	26,210	0	0.00%
71022230	533000	HS LIBRARY STAFF DEVELOPMENT	0	0	500	500	0	0.00%
71022230	543100	HS LIBRARY EQUIPMENT REPAIR	0	0	250	250	0	0.00%
71022230	560000	HS LIBRARY GENERAL SUPPLIES	1,057	704	800	800	0	0.00%
71022230	560000	HS LIBRARY INSTRUCTIONAL SUPPLIES	636	687	600	600	0	0.00%
71022230	561100	HS LIBRARY EQUIPMENT PURCHASES	4,401	2,080	0	0	0	0.00%
71022230	564000	HS LIBRARY BOOKS & PERIODICALS	9,948	9,519	10,000	10,000	0	0.00%
71022230	581000	HS LIBRARY DUES & FEES	297	307	320	320	0	0.00%
LIBRARY SERVICES			**754,765**	**770,958**	**975,814**	**1,046,732**	**70,918**	**7.27%**

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
SYSTEM ADMINISTRATION								
71002310	515000	SCHOOL BOARD STIPENDS	13,500	17,125	17,750	17,750	0	0.00%
71002310	520000	SCHOOL BOARD ER PR TAX ON STIPENDS	1,033	1,310	1,358	1,358	0	0.00%
71002310	526050	SCHOOL BOARD PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	89	89	100.00%
71002310	533000	SCHOOL BOARD PROFESSIONAL DEVELOPMENT	644	1,113	2,000	2,000	0	0.00%
71002310	552000	SCHOOL BOARD LIABILITY INSURANCE	8,945	11,799	12,000	16,488	4,488	37.40%
71002310	560000	SCHOOL BOARD SUPPLIES	968	2,057	2,000	2,000	0	0.00%
71002310	581000	SCHOOL BOARD DUES & FEES	8,123	8,935	9,828	9,617	(211)	-2.15%
71002320	510400	SUPERINTENDENTS SALARIES	304,342	304,621	325,078	338,748	13,670	4.21%
71002320	511800	CENTRAL OFFICE SUPPORT STAFF WAGES	155,451	148,183	154,876	159,055	4,179	2.70%
71002320	515000	DISTRICT WIDE HONORARIA	11,238	7,500	4,000	4,000	0	0.00%
71002320	520000	PAYROLL TAX ON HONORARIA	677	505	256	252	(4)	-1.56%
71002320	520400	SUPERINTENDENTS BENEFITS	60,653	59,654	45,867	32,200	(13,667)	-29.80%
71002320	520800	C.O. SUPPORT STAFF BENEFITS	46,884	31,469	35,212	35,358	146	0.41%
71002320	523400	SUPERINTENDENTS MAINEPERS	12,161	13,541	14,531	14,770	239	1.64%
71002320	523800	C.O. SUPPORT STAFF MAINEPERS	11,316	9,290	9,815	10,570	755	7.69%
71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	14,279	19,213	20,000	20,000	0	0.00%
71002320	526050	C.O. PAID FAMILY LEAVE TAX - STIPENDS	0	0	0	11	11	100.00%
71002320	526450	C.O. PAID FAMILY LEAVE TAX - ADMIN	0	0	0	1,694	1,694	100.00%
71002320	526850	C.O. PAID FAMILY LEAVE TAX - SUPPORT STAFF	0	0	0	796	796	100.00%
71002320	532000	C.O. ONLINE RESOURCES & CONTR SERVICES	83,758	108,093	133,169	126,000	(7,169)	-5.38%
71002320	533000	ADMIN STAFF DEVELOPMENT	13,936	14,173	15,750	15,750	0	0.00%
71002320	534000	DISTRICT STRATEGIC PLANNING SERVICES	7,148	10,015	10,000	15,000	5,000	50.00%
71002320	534500	DISTRICT LEGAL FEES & AUDIT	101,267	179,620	125,000	125,000	0	0.00%
71002320	543100	C.O. EQUIPMENT REPAIR	495	895	1,000	1,000	0	0.00%
71002320	544400	C.O. COPIERS PURCHASE/REPLACEMENT & SERVICE	5,460	16,602	10,000	6,000	(4,000)	-40.00%
71002320	553100	C.O. POSTAGE	4,972	5,981	5,000	6,000	1,000	20.00%
71002320	553200	C.O. PHONE SERVICE	8,119	7,847	8,000	10,000	2,000	25.00%
71002320	554000	C.O. ADVERTISING	751	3,677	8,000	8,000	0	0.00%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71002320	558000	C.O. TRAVEL	2,492	2,308	3,000	4,900	1,900	63.33%
71002320	560000	C.O. SUPPLIES	10,091	11,478	12,000	14,000	2,000	16.67%
71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	2,096	650	1,500	1,000	(500)	-33.33%
71002320	573100	C.O. EQUIPMENT PURCHASE	0	10,032	1,500	2,000	500	33.33%
71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	7,771	8,102	8,400	9,700	1,300	15.48%
71002500	510400	BUSINESS OFFICE ADMIN SALARIES	122,193	126,797	130,025	145,279	15,254	11.73%
71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	183,349	222,750	243,914	256,704	12,790	5.24%
71002500	520400	BUSINESS OFFICE ADMIN BENEFITS	41,807	31,665	37,373	40,586	3,213	8.60%
71002500	520800	BUSINESS OFFICE SUPPORT STAFF BENEFITS	48,899	53,304	61,127	55,166	(5,961)	-9.75%
71002500	523800	BUSINESS OFFICE STAFF MAINEPERS	18,478	22,483	24,880	26,184	1,304	5.24%
71002500	526450	BUSINESS OFFICE PAID FAMILY LEAVE TAX - ADMIN	0	0	0	727	727	100.00%
71002500	526850	BUSINESS OFFICE PAID FAMILY LEAVE TAX - SUPPORT	0	0	0	1,284	1,284	100.00%
71002500	530000	BUSINESS OFFICE SOFTWARE & SERVICES	4,995	6,878	5,400	7,700	2,300	42.59%
71002500	533000	BUSINESS OFFICE OFFICE STAFF DEVELOPMENT	0	569	1,200	1,200	0	0.00%
71002500	544400	BUSINESS OFFICE PRINT MANAGEMENT SERVICES	0	1,000	1,000	1,000	0	0.00%
71002500	558000	BUSINESS OFFICE TRAVEL	131	546	200	350	150	75.00%
71002500	560000	BUSINESS OFFICE SUPPLIES	4,724	3,686	5,300	5,300	0	0.00%
71002579	595000	DISTRICT UNEMPLOYMENT BILLING	10,493	17,587	25,000	20,000	(5,000)	-20.00%
TOTAL SYSTEM ADMINISTRATION			**1,333,640**	**1,503,049**	**1,532,309**	**1,572,586**	**40,277**	**2.63%**

SCHOOL ADMINISTRATION

71024102	510400	MS PRINCIPALS SALARIES	226,525	217,223	231,416	251,373	19,957	8.62%
71024102	511800	MS ADMIN SUPPORT STAFF WAGES	55,237	54,987	65,331	67,548	2,217	3.39%
71024102	520400	MS PRINCIPALS BENEFITS	39,902	42,561	46,094	61,728	15,634	33.92%
71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	20,905	21,395	23,425	26,265	2,840	12.12%
71024102	523400	MS PRINCIPALS MAINEPERS	9,079	9,595	10,345	10,960	615	5.94%
71024102	523800	MS ADMIN SUPPORT STAFF MAINEPERS	3,931	3,540	3,971	3,688	(283)	-7.13%
71024102	526450	MS PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	1,257	1,257	100.00%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71024102	526850	MS ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	338	338	100.00%
71024102	532000	MS ADMIN CONTRACTED SERVICES	1,077	1,384	2,000	2,000	0	0.00%
71024102	553100	MS POSTAGE	1,801	1,401	2,000	2,000	0	0.00%
71024102	553200	MS PHONE SERVICE	5,533	5,726	5,600	8,700	3,100	55.36%
71024102	560000	MS ADMIN SUPPLIES	0	147	500	200	(300)	-60.00%
71024102	581000	MS ADMIN DUES & FEES	739	474	1,000	1,100	100	10.00%
71024103	510400	WS PRINCIPALS SALARIES	221,461	224,966	239,280	252,561	13,281	5.55%
71024103	511800	WS ADMIN SUPPORT STAFF WAGES	40,585	42,479	43,788	41,717	(2,071)	-4.73%
71024103	520400	WS PRINCIPALS BENEFITS	34,802	38,722	41,345	33,274	(8,071)	-19.52%
71024103	520800	WS ADMIN SUPPORT STAFF BENEFITS	23,622	24,503	25,798	27,270	1,472	5.71%
71024103	523400	WS PRINCIPALS MAINEPERS	8,922	9,937	10,696	11,012	316	2.95%
71024103	526450	WS PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	1,263	1,263	100.00%
71024103	526850	WS ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	209	209	100.00%
71024103	553100	WS POSTAGE	853	675	1,000	800	(200)	-20.00%
71024103	553200	WS PHONE SERVICE	5,974	4,965	6,000	9,600	3,600	60.00%
71024103	581000	WS ADMIN DUES & FEES	1,367	1,327	1,500	1,400	(100)	-6.67%
71024104	510400	BP PRINCIPALS SALARIES	112,984	112,752	118,466	133,028	14,562	12.29%
71024104	511800	BP ADMIN SUPPORT STAFF WAGES	31,063	32,120	35,012	32,360	(2,652)	-7.57%
71024104	520400	BP PRINCIPALS BENEFITS	33,381	31,507	33,851	36,077	2,226	6.58%
71024104	520800	BP ADMIN SUPPORT STAFF BENEFITS	4,526	4,557	4,844	13,499	8,655	178.67%
71024104	523400	BP PRINCIPALS MAINEPERS	4,774	4,980	5,296	5,800	504	9.52%
71024104	523800	BP ADMIN SUPPORT STAFF MAINEPERS	3,372	3,378	0	0	0	0.00%
71024104	526450	BP PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	666	666	100.00%
71024104	526850	BP ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	162	162	100.00%
71024104	553100	BP POSTAGE	245	150	300	300	0	0.00%
71024104	553200	BP PHONE SERVICE	408	402	400	600	200	50.00%
71024104	581000	BP ADMIN DUES & FEES	599	838	800	840	40	5.00%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71024105	510400	EC PRINCIPALS SALARIES	115,268	117,194	122,693	141,848	19,155	15.61%
71024105	511800	EC ADMIN SUPPORT STAFF WAGES	37,954	38,809	42,744	41,156	(1,588)	-3.72%
71024105	520400	EC PRINCIPALS BENEFITS	24,294	22,982	24,559	18,242	(6,317)	-25.72%
71024105	520800	EC ADMIN SUPPORT STAFF BENEFITS	8,642	12,779	13,642	14,189	547	4.01%
71024105	523400	EC PRINCIPALS MAINEPERS	4,577	5,177	5,485	6,621	1,136	20.71%
71024105	523800	EC ADMIN SUPPORT STAFF MAINEPERS	3,871	3,959	4,360	4,198	(162)	-3.72%
71024105	526450	EC PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	760	760	100.00%
71024105	526850	EC ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	206	206	100.00%
71024105	553100	EC POSTAGE	452	186	300	300	0	0.00%
71024105	553200	EC PHONE SERVICE	384	410	400	600	200	50.00%
71024105	581000	EC ADMIN DUES & FEES	0	0	800	800	0	0.00%
71024106	510400	PH PRINCIPALS SALARIES	99,865	95,362	102,253	109,008	6,755	6.61%
71024106	511800	PH ADMIN SUPPORT STAFF WAGES	37,719	37,475	39,312	36,701	(2,611)	-6.64%
71024106	520400	PH PRINCIPALS BENEFITS	23,034	21,590	24,177	33,715	9,538	39.45%
71024106	520800	PH ADMIN SUPPORT STAFF BENEFITS	19,045	19,594	20,774	21,843	1,069	5.15%
71024106	523400	PH PRINCIPALS MAINEPERS	3,817	4,212	4,571	4,753	182	3.98%
71024106	523800	PH ADMIN SUPPORT STAFF MAINEPERS	3,847	3,823	4,010	3,744	(266)	-6.63%
71024106	526450	PH PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	546	546	100.00%
71024106	526850	PH ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	184	184	100.00%
71024106	553100	PH POSTAGE	237	110	300	300	0	0.00%
71024106	553200	PH PHONE SERVICE	384	410	400	650	250	62.50%
71024106	581000	PH ADMIN DUES & FEES	599	599	800	800	0	0.00%
71024130	510400	HS PRINCIPALS SALARIES	333,832	327,551	345,880	366,891	21,011	6.07%
71024130	511800	HS ADMIN SUPPORT STAFF WAGES	122,073	129,975	142,405	150,551	8,146	5.72%
71024130	520400	HS PRINCIPALS BENEFITS	55,962	53,928	56,291	58,775	2,484	4.41%
71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	40,118	41,434	44,525	47,331	2,806	6.30%
71024130	523400	HS PRINCIPALS MAINEPERS	14,066	14,480	15,461	15,997	536	3.47%
71024130	523800	HS ADMIN SUPPORT STAFF MAINEPERS PLD	9,592	9,842	10,779	11,260	481	4.46%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71024130	526450	HS PRINCIPALS PAID FAMILY LEAVE TAX	0	0	0	1,835	1,835	100.00%
71024130	526850	HS ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	0	0	753	753	100.00%
71024130	532000	HS ADMIN ONLINE SERVICES/GRADUATION	31,193	33,881	35,000	35,000	0	0.00%
71024130	553100	HS POSTAGE	1,644	1,410	4,000	2,000	(2,000)	-50.00%
71024130	553200	HS PHONE SERVICE	7,372	7,638	7,500	10,800	3,300	44.00%
71024130	558000	HS ADMIN TRAVEL	0	0	250	1,000	750	300.00%
71024130	560000	HS ADMIN SUPPLIES	759	658	1,200	1,200	0	0.00%
71024130	581000	HS ADMIN MEMBERSHIP DUES	8,908	9,429	9,500	9,750	250	2.63%
TOTAL SCHOOL ADMINISTRATION			**1,903,176**	**1,911,587**	**2,044,429**	**2,193,902**	**149,473**	**7.31%**

TRANSPORTATION

71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	74,901	73,802	74,525	87,426	12,901	17.31%
71002700	511800	BUS DRIVER WAGES	755,336	714,642	962,108	1,007,041	44,933	4.67%
71002700	512000	SPARE BUS DRIVER WAGES	34,268	17,106	30,000	30,000	0	0.00%
71002700	520300	ER PAYROLL TAX ON SPARE BUS DRIVERS	2,621	1,309	2,445	2,445	0	0.00%
71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	28,017	26,547	32,123	27,097	(5,026)	-15.65%
71002700	520800	BUS DRIVER BENEFITS	308,085	308,930	421,563	485,929	64,366	15.27%
71002700	523800	BUS DRIVERS MAINEPERS PLD	38,861	32,762	47,662	32,769	(14,893)	-31.25%
71002700	526450	TRANSP SUPERVISORS PAID FAMILY LEAVE TAX	0	0	0	438	438	100.00%
71002700	526850	BUS DRIVERS PAID FAMILY LEAVE TAX	0	0	0	5,036	5,036	100.00%
71002700	532000	TRANSPORTATION SOFTWARE	0	11,850	23,573	30,236	6,663	28.27%
71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	175	611	7,300	7,000	(300)	-4.11%
71002700	534000	TRANSP CONTR SVC/DOT TESTING/PHYSICALS	5,457	6,843	6,800	8,500	1,700	25.00%
71002700	543100	BUS MAINTENANCE/PW LABOR	69,054	80,899	80,000	86,000	6,000	7.50%
71002700	544400	TRANSPORTATION PRINT MANAGEMENT SERVICES	61	13	30	30	0	0.00%
71002700	551000	CONTRACTED TRANSPORTATION (SPED)	10,060	9,696	13,500	13,500	0	0.00%
71002700	551400	CONTRACTED TRANSPORTATION (GENERAL)	20,111	7,491	6,500	7,500	1,000	15.38%
71002700	552000	VEHICLE INSURANCE	34,991	43,796	48,500	58,250	9,750	20.10%
71002700	553200	TRANSPORTATION PHONE SERVICE	1,940	1,628	2,000	1,700	(300)	-15.00%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71002700	558000	MILEAGE/EZ PASS/TRIP MEALS	7,375	8,314	8,000	11,000	3,000	37.50%
71002700	560000	BUS MAINTENANCE/PARTS	157,174	169,178	165,000	220,000	55,000	33.33%
71002700	562600	BUS FUEL	201,388	171,732	148,590	142,000	(6,590)	-4.44%
71002700	573600	VEHICLE PURCHASE	0	113,235	0	0	0	0.00%
71002740	511800	SUMMER PROGRAMS TRANSP WAGES	0	57,336	60,000	50,000	(10,000)	-16.67%
71002740	520800	SUMMER PROGRAMS ER PR TAX ON WAGES	0	4,550	4,600	3,825	(775)	-16.85%
71002740	523800	SUMMER PROGRAMS MAINEPERS PLD	0	3,778	4,000	3,250	(750)	-18.75%
71002740	526850	SUMMER PROGRAMS DRIVER PAID FAMILY LEAVE TAX	0	0	0	250	250	100.00%
71002790	511800	COMMUNITY SERVICES TRANSP WAGES	13,244	17,349	16,500	15,000	(1,500)	-9.09%
71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	0	0	300	500	200	66.67%
71002790	520800	COMM SERVICES ER PR TAX ON WAGES	1,202	1,387	1,300	1,200	(100)	-7.69%
71002790	523800	COMM SERVICES DRIVER MAINEPERS PLD	1,013	1,287	1,300	1,000	(300)	-23.08%
71002790	526850	COMM SERVICES DRIVER PAID FAMILY LEAVE TAX	0	0	0	100	100	100.00%
TOTAL TRANSPORTATION			**1,765,335**	**1,886,071**	**2,168,219**	**2,339,022**	**170,803**	**7.88%**

FACILITIES & MAINTENANCE

71002700	541000	BUS GARAGE WATER/SEWER FEES	594	599	620	660	40	6.45%
71002700	562200	BUS GARAGE ELECTRICITY	4,305	6,046	9,000	6,500	(2,500)	-27.78%
71002700	562300	BUS GARAGE PROPANE	2,209	1,832	3,600	2,500	(1,100)	-30.56%
71026002	541000	MS WATER/SEWER FEES	20,356	12,787	20,000	27,000	7,000	35.00%
71026002	552000	MS PROPERTY/CASUALTY INSURANCE	30,296	39,042	50,364	52,436	2,072	4.11%
71026002	562100	MS NATURAL GAS	76,134	44,248	55,000	45,000	(10,000)	-18.18%
71026002	562200	MS ELECTRICITY	116,951	154,342	191,000	208,000	17,000	8.90%
71026002	562400	MS HEATING OIL	10	12	100	500	400	400.00%
71026002	581000	MS FACILITIES DUES & FEES	220	0	300	300	0	0.00%
71026003	541000	WS WATER/SEWER FEES	13,543	14,652	17,000	15,500	(1,500)	-8.82%
71026003	552000	WS PROPERTY/CASUALTY INSURANCE	26,954	39,042	50,364	52,436	2,072	4.11%
71026003	562100	WS NATURAL GAS	3,512	3,713	3,600	4,000	400	11.11%
71026003	562200	WS ELECTRICITY	159,591	183,056	259,000	245,000	(14,000)	-5.41%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71026003	581000	WS FACILITIES DUES & FEES	220	50	300	300	0	0.00%
71026004	541000	BP WATER/SEWER FEES	5,576	6,304	6,300	9,600	3,300	52.38%
71026004	552000	BP PROPERTY/CASUALTY INSURANCE	8,984	13,014	16,788	17,479	691	4.12%
71026004	562200	BP ELECTRICITY	21,795	24,183	36,000	26,000	(10,000)	-27.78%
71026004	562300	BP PROPANE	4,627	1,739	6,000	5,000	(1,000)	-16.67%
71026004	562400	BP HEATING OIL	31,164	26,277	30,000	31,000	1,000	3.33%
71026004	581000	BP FACILITIES DUES & FEES	150	100	150	150	0	0.00%
71026005	541000	EC WATER/SEWER FEES	5,747	5,804	5,400	6,300	900	16.67%
71026005	552000	EC PROPERTY/CASUALTY INSURANCE	8,984	13,014	16,788	17,479	691	4.12%
71026005	562200	EC ELECTRICITY	22,630	26,438	38,000	36,000	(2,000)	-5.26%
71026005	562300	EC PROPANE	6,183	8,094	12,000	10,000	(2,000)	-16.67%
71026005	562400	EC HEATING OIL	29,479	24,824	28,000	21,000	(7,000)	-25.00%
71026005	581000	EC FACILITIES DUES & FEES	150	275	150	150	0	0.00%
71026006	541000	PH WATER/SEWER FEES	4,524	4,565	5,400	5,000	(400)	-7.41%
71026006	552000	PH PROPERTY/CASUALTY INSURANCE	8,984	13,014	16,788	17,479	691	4.12%
71026006	562200	PH ELECTRICITY	16,070	19,949	28,000	23,000	(5,000)	-17.86%
71026006	562300	PH PROPANE	3,117	3,841	5,000	5,000	0	0.00%
71026006	562400	PH HEATING OIL	24,082	23,152	23,000	35,000	12,000	52.17%
71026006	581000	PH FACILITIES DUES & FEES	150	100	150	150	0	0.00%
71026030	541000	HS WATER/SEWER FEES	14,691	15,570	15,200	17,500	2,300	15.13%
71026030	552000	HS PROPERTY/CASUALTY INSURANCE	26,954	39,042	50,364	52,436	2,072	4.11%
71026030	562100	HS NATURAL GAS	131,434	112,463	108,000	121,000	13,000	12.04%
71026030	562200	HS ELECTRICITY	161,345	168,801	243,000	235,000	(8,000)	-3.29%
71026030	581000	HS FACILITIES DUES & FEES	935	685	1,200	1,200	0	0.00%
71026102	511800	MS CUSTODIAN WAGES	257,547	229,658	246,302	312,342	66,040	26.81%
71026102	511900	MS CUSTODIAN EVENT COVERAGE	1,131	0	1,500	1,300	(200)	-13.33%
71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	566	0	750	650	(100)	-13.33%
71026102	513800	MS CUSTODIAN OVERTIME	100	1,997	0	2,000	2,000	100.00%
71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	43	0	62	85	23	37.10%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71026102	520800	MS CUSTODIAN BENEFITS	91,602	79,691	82,451	126,479	44,028	53.40%
71026102	520900	MS CUSTODIAN EVENTS PR TAX	87	0	123	170	47	38.21%
71026102	523800	MS CUSTODIAN MAINEPERS	15,664	9,968	19,888	13,278	(6,610)	-33.24%
71026102	526850	MS CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	1,562	1,562	100.00%
71026102	543000	MS CONTRACTED CUSTODIAL SERVICES	0	0	0	0	0	0.00%
71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	136,726	150,004	172,000	155,000	(17,000)	-9.88%
71026102	550000	MS TRASH REMOVAL/RECYCLING/COMPOSTING	4,754	4,358	4,800	5,000	200	4.17%
71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	37,834	32,203	40,000	35,000	(5,000)	-12.50%
71026103	511800	WS CUSTODIAN WAGES	284,492	265,891	331,439	344,609	13,170	3.97%
71026103	511900	WS CUSTODIAN EVENT COVERAGE	1,520	0	2,000	1,700	(300)	-15.00%
71026103	512000	WS CUSTODIAN SUBSTITUTE WAGES	1,621	0	2,000	1,800	(200)	-10.00%
71026103	513800	WS CUSTODIAN OVERTIME	154	86	0	0	0	0.00%
71026103	520300	WS CUSTODIAN SUB PAYROLL TAX	204	0	163	240	77	47.24%
71026103	520800	WS CUSTODIAN BENEFITS	87,450	74,654	97,050	107,729	10,679	11.00%
71026103	520900	WS CUSTODIAN EVENTS PR TAX	116	0	163	230	67	41.10%
71026103	523800	WS CUSTODIAN MAINEPERS	15,522	10,856	10,319	12,655	2,336	22.64%
71026103	526850	WS CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	1,724	1,724	100.00%
71026103	543000	WS CONTRACTED CUSTODIAL SERVICES	0	35,651	0	0	0	0.00%
71026103	543100	WS CONTRACTED REPAIRS & MAINTENANCE	121,197	145,458	160,000	140,000	(20,000)	-12.50%
71026103	550000	WS TRASH REMOVAL/RECYCLING/COMPOSTING	5,801	4,358	6,000	5,000	(1,000)	-16.67%
71026103	560000	WS CUSTODIAL & MAINTENANCE SUPPLIES	43,570	42,579	46,000	48,500	2,500	5.43%
71026104	511800	BP CUSTODIAN WAGES	91,212	58,069	96,343	103,011	6,668	6.92%
71026104	511900	BP CUSTODIAN EVENT COVERAGE	452	0	500	500	0	0.00%
71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	0	0	200	200	0	0.00%
71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	0	0	17	30	13	76.47%
71026104	520800	BP CUSTODIAN BENEFITS	20,286	17,166	34,173	38,199	4,026	11.78%
71026104	520900	BP CUSTODIAN EVENTS PAYROLL TAX	35	0	41	70	29	70.73%
71026104	523800	BP CUSTODIAN MAINEPERS	3,132	4,682	4,931	5,102	171	3.47%
71026104	526850	BP CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	516	516	100.00%
71026104	543000	BP CONTRACTED CUSTODIAL SERVICES	0	46,339	0	0	0	0.00%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	47,165	57,434	75,000	60,000	(15,000)	-20.00%
71026104	550000	BP TRASH REMOVAL/RECYCLING/COMPOSTING	2,317	2,967	2,650	5,000	2,350	88.68%
71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	7,459	13,037	10,000	15,500	5,500	55.00%
71026105	511800	EC CUSTODIAN WAGES	74,827	81,390	101,263	108,693	7,430	7.34%
71026105	511900	EC CUSTODIAN EVENT COVERAGE	505	0	500	550	50	10.00%
71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	1,125	0	200	200	0	0.00%
71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	28	0	17	30	13	76.47%
71026105	520800	EC CUSTODIAN BENEFITS	22,167	19,223	34,760	38,861	4,101	11.80%
71026105	520900	EC CUSTODIAN EVENTS PAYROLL TAX	39	0	41	70	29	70.73%
71026105	523800	EC CUSTODIAN MAINEPERS	1,895	16	0	0	0	0.00%
71026105	526850	EC CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	544	544	100.00%
71026105	543000	EC CONTRACTED CUSTODIAL SERVICES	0	47,880	0	0	0	0.00%
71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	47,676	59,340	66,000	66,000	0	0.00%
71026105	550000	EC TRASH REMOVAL/RECYCLING/COMPOSTING	3,454	3,862	3,900	5,000	1,100	28.21%
71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	9,068	8,003	9,000	14,700	5,700	63.33%
71026106	511800	PH CUSTODIAN WAGES	76,818	36,394	97,929	91,076	(6,853)	-7.00%
71026106	511900	PH CUSTODIAN EVENT COVERAGE	276	0	300	300	0	0.00%
71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	549	0	600	600	0	0.00%
71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	1,854	0	49	80	31	63.27%
71026106	520800	PH CUSTODIAN BENEFITS	34,558	5,784	26,204	51,159	24,955	95.23%
71026106	520900	PH CUSTODIAN EVENTS PAYROLL TAX	35	0	24	40	16	66.67%
71026106	523800	PH CUSTODIAN MAINEPERS	65	0	5,093	5,236	143	2.81%
71026106	526850	PH CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	456	456	100.00%
71026106	543000	PH CONTRACTED CUSTODIAL SERVICES	0	79,065	0	0	0	0.00%
71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	44,115	51,117	63,000	50,000	(13,000)	-20.63%
71026106	550000	PH TRASH REMOVAL/RECYCLING/COMPOSTING	2,512	2,496	3,000	3,700	700	23.33%
71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	8,288	10,422	9,000	11,400	2,400	26.67%
71026130	511800	HS CUSTODIAN WAGES	365,122	367,002	461,258	532,696	71,438	15.49%
71026130	511900	HS CUSTODIAN EVENT COVERAGE	19,932	2,657	20,000	20,000	0	0.00%
71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	1,761	0	2,000	2,000	0	0.00%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	144	0	163	260	97	59.51%
71026130	520800	HS CUSTODIAN BENEFITS	132,457	103,752	129,705	191,543	61,838	47.68%
71026130	520900	HS CUSTODIAN EVENTS PR TAX	1,212	458	1,630	2,600	970	59.51%
71026130	523800	HS CUSTODIAN MAINEPERS	2,639	8,142	7,919	18,789	10,870	137.26%
71026130	526850	HS CUSTODIAN PAID FAMILY LEAVE TAX	0	0	0	2,664	2,664	100.00%
71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	205,621	276,272	330,000	330,000	0	0.00%
71026130	543900	HS AUDITORIUM REPAIRS & MAINTENANCE	8,264	10,093	10,000	10,500	500	5.00%
71026130	550000	HS TRASH REMOVAL/RECYCLING/COMPOSTING	11,312	10,199	11,750	13,000	1,250	10.64%
71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	58,912	75,033	66,500	70,000	3,500	5.26%
71026290	510400	FACILITIES ADMIN SALARIES	177,992	181,368	191,005	216,262	25,257	13.22%
71026290	511800	FACILITIES ADMIN SUPPORT STAFF WAGES	78,613	104,103	111,341	120,362	9,021	8.10%
71026290	511820	MAINTENANCE WORKER WAGES	148,398	151,850	161,120	170,788	9,668	6.00%
71026290	511900	FIELD MAINTENANCE WORKERS (COMM SVCS)	0	75,691	100,272	103,280	3,008	3.00%
71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	10,752	11,647	11,600	13,000	1,400	12.07%
71026290	520400	FACILITIES ADMIN BENEFITS	82,823	83,511	89,931	97,323	7,392	8.22%
71026290	520800	FACILITIES SUPPORT/MAINTENANCE BENEFITS	105,819	101,177	108,953	116,868	7,915	7.26%
71026290	520900	FIELD MAINTENANCE WORKERS (COMM SVCS)	0	28,871	22,694	23,375	681	3.00%
71026290	523400	FACILITIES ADMIN MAINEPERS	18,869	18,403	19,483	22,059	2,576	13.22%
71026290	523800	FACILITIES SUPPORT/MAINTENANCE MAINEPERS	17,642	18,059	18,294	19,512	1,218	6.66%
71026290	526450	FACILITIES ADMIN PAID FAMILY LEAVE TAX	0	0	0	1,082	1,082	100.00%
71026290	526850	FACILITIES SUPPORT/MTCE PAID FAMILY LEAVE TAX	0	0	0	1,456	1,456	100.00%
71026290	533000	FACILITIES STAFF DEVELOPMENT	106	3,059	1,000	3,000	2,000	200.00%
71026290	534000	FACILITIES STRATEGIC PLANNING	23,283	15,869	24,500	25,000	500	2.04%
71026290	541000	DISTRICT-WIDE WATER	612	612	612	640	28	4.58%
71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	17,684	15,344	26,500	22,600	(3,900)	-14.72%
71026290	543100	DISTRICT-WIDE FACILITIES CONTRACTED SERVICES	27,975	33,708	40,000	50,000	10,000	25.00%
71026290	543900	FACILITIES REPLACEMENT & RENEWAL	39,798	24,743	50,000	60,000	10,000	20.00%
71026290	550000	DISTRICT-WIDE TRASH REMOVAL	13,081	7,794	6,000	12,000	6,000	100.00%
71026290	553200	FACILITIES PHONE SERVICE	6,950	5,367	6,000	6,500	500	8.33%
71026290	558000	FACILITIES STAFF TRAVEL	8	0	0	0	0	0.00%

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	45,768	42,015	42,000	42,000	0	0.00%
71026290	562200	FACILITIES GARAGE ELECTRICITY	1,371	1,380	1,600	1,500	(100)	-6.25%
71026290	562300	FACILITIES GARAGE PROPANE	0	127	500	250	(250)	-50.00%
71026290	562600	FACILITIES VEHICLE FUEL	15,269	16,035	14,500	13,500	(1,000)	-6.90%
71026290	581000	FACILITIES LICENSING FEES	169	1,467	1,200	2,000	800	66.67%
TOTAL FACILITIES & MAINTENANCE			**4,242,615**	**4,538,573**	**5,309,701**	**5,685,340**	**375,639**	**7.07%**

Scarborough Schools - FY26 General Fund Operating Budget

Leadership Council's Proposed Budget March 18, 2025

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
DEBT SERVICE								
71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	3,407,740	3,749,261	3,564,258	3,767,618	203,360	5.71%
71005000	583200	CIP BONDED PROJECTS - INTEREST	1,804,819	1,733,629	1,629,221	1,763,213	133,992	8.22%
TOTAL DEBT SERVICE			**5,212,559**	**5,482,890**	**5,193,479**	**5,530,831**	**337,352**	**6.50%**
CONTINGENCY - ALL OTHER								
71003100	591000	FOOD SERVICE SUPPORT	0	0	0	0	0	0.00%
71002310	580000	SCHOOL BOARD CONTINGENCY	0	0	0	0	0	0.00%
TOTAL CONTINGENCY - ALL OTHER			**0**	**0**	**0**	**0**	**0**	**0.00%**
GRAND TOTALS			**56,419,030**	**59,965,801**	**65,828,078**	**70,784,764**	**4,956,686**	**7.53%**

Scarborough Schools - FY26 Adult Education Budget

Leadership Council's Proposed Budget

March 18, 2025

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
General								
71506000	510100	ADULT ED COORDINATOR SALARIES	0	0	0	13,632	13,632	100.00%
71506000	510400	ADULT ED ADMIN SALARIES	51,413	51,863	54,515	65,756	11,241	20.62%
71506000	511800	ADULT ED ADMIN SUPPORT STAFF WAGES	25,157	36,896	32,768	30,379	(2,389)	-7.29%
71506000	520100	ADULT ED COORDINATOR BENEFITS	0	0	0	6,549	6,549	100.00%
71506000	520400	ADULT ED ADMIN BENEFITS	996	852	1,238	1,085	(153)	-12.36%
71506000	520800	ADULT ED ADMIN SUPPORT STAFF BENEFITS	2,820	3,110	8,120	3,606	(4,514)	-55.59%
71506000	523800	ADULT ED ADMIN SUPPORT STAFF MAINEPERS	2,566	2,488	2,578	0	(2,578)	-100.00%
71506000	526150	ADULT ED COORDINATOR PAID FAMILY LEAVE TAX	0	0	0	69	69	100.00%
71506000	526450	ADULT ED ADMIN PAID FAMILY LEAVE TAX	0	0	0	329	329	100.00%
71506000	526850	ADULT ED SUPPORT PAID FAMILY LEAVE TAX	0	0	0	152	152	100.00%
71506000	532000	ADULT ED CONTRACTED SERVICES	700	635	3,250	3,000	(250)	-7.69%
71506000	533000	ADULT ED STAFF DEVELOPMENT	270	840	1,000	1,600	600	60.00%
71506000	553100	ADULT ED POSTAGE	18	32	160	100	(60)	-37.50%
71506000	554000	ADULT ED ADVERTISING	0	170	500	300	(200)	-40.00%
71506000	555000	ADULT ED PRINTING/CATALOG	8,712	9,598	10,000	11,000	1,000	10.00%
71506000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	199	247	400	600	200	50.00%
71506000	560000	ADULT ED SUPPLIES	600	499	900	600	(300)	-33.33%
71506000	573100	ADULT ED EQUIPMENT PURCHASE	738	5,127	1,000	1,000	0	0.00%
71506000	581000	ADULT ED DUES & FEES	550	675	700	700	0	0.00%
Enrichment								
71506200	510100	ADULT ED INSTRUCTOR SALARIES	11,319	12,218	14,000	16,000	2,000	14.29%
71506200	520100	ADULT ED ER PR TAX ON WAGES	314	242	1,100	1,100	0	0.00%
71506200	526150	ADULT ED INSTRUCTOR PAID FAMILY LEAVE TAX	0	0	0	80	80	100.00%
71506200	561000	ADULT ED INSTRUCTIONAL SUPPLIES	140	0	200	200	0	0.00%

Scarborough Schools - FY26 Adult Education Budget

Leadership Council's Proposed Budget

March 18, 2025

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
College Transitions								
71506060	510100	AE TRANSITIONS INSTRUCTOR SALARIES	0	0	4,000	4,000	0	0.00%
71506060	520100	AE TRANSITIONS ER PR TAX ON WAGES	0	0	300	300	0	0.00%
71506060	526150	AE TRANSITIONS PAID FAMILY LEAVE TAX	0	0	0	20	20	100.00%
71506060	532000	AE TRANSITIONS CONTRACTED SVC	0	0	0	0	0	0.00%
71506060	561000	AE TRANSITIONS INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0.00%
Workforce Programs								
71506300	510100	AE WORKFORCE INSTRUCTOR SALARIES	18,063	22,023	35,000	30,000	(5,000)	-14.29%
71506300	520100	AE WORKFORCE ER PR TAX ON WAGES	1,236	1,685	2,800	2,300	(500)	-17.86%
71506300	526150	AE WORKFORCE PAID FAMILY LEAVE TAX	0	0	0	150	150	100.00%
71506300	532000	AE WORKFORCE CONTRACTED SERVICES	391	315	1,000	1,000	0	0.00%
71506300	560000	AE WORKFORCE GENERAL SUPPLIES	75	107	200	200	0	0.00%
71506300	561000	AE WORKFORCE INSTRUCTIONAL SUPPLIES	197	0	600	400	(200)	-33.33%
71506300	564000	AE WORKFORCE BOOKS & SUBSCRIPTIONS	1,774	1,315	2,500	2,000	(500)	-20.00%
HS Completion (HiSet)								
71506500	510100	AE HS COMPLETION INSTRUCTOR SALARIES	4,305	4,635	5,000	7,000	2,000	40.00%
71506500	520100	AE HS COMPLETION ER PR TAX ON WAGES	127	223	400	475	75	18.75%
71506500	526150	AE HS COMPLETION PAID FAMILY LEAVE TAX	0	0	0	35	35	100.00%
71506500	532000	AE HS COMPLETION CONTRACTED SERVICES	1,031	0	1,000	1,000	0	0.00%
71506500	561000	AE HS COMPLETION INSTRUCTIONAL SUPPLIES	0	1,009	1,800	1,500	(300)	-16.67%
Literacy (ELL)								
71506600	510100	AE LITERACY INSTRUCTOR SALARIES	16,518	17,685	20,000	20,000	0	0.00%
71506600	520100	AE LITERACY ER PR TAX ON WAGES	1,611	1,498	1,300	1,350	50	3.85%
71506600	526150	AE LITERACY PAID FAMILY LEAVE TAX	0	0	0	100	100	100.00%
71506600	532000	AE LITERACY CONTRACTED SERVICES	0	2,870	2,000	0	(2,000)	-100.00%
71506600	561000	AE LITERACY INSTRUCTIONAL SUPPLIES	43	300	300	300	0	0.00%

Scarborough Schools - FY26 Adult Education Budget

Leadership Council's Proposed Budget

March 18, 2025

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
71506600	564000	AE LITERACY BOOKS & SUBSCRIPTIONS	2,036	1,980	3,500	3,000	(500)	-14.29%
ADULT EDUCATION TOTALS			**153,920**	**181,137**	**214,129**	**232,967**	**18,838**	**8.80%**

Scarborough Schools - FY26 School Nutrition Budget

Leadership Council's Proposed Budget

March 18, 2025

ORG	OBJECT	ACCT USED FOR:	FY23 ACTUAL EXPENDED	FY24 ACTUAL EXPENDED	FY25 APPROVED BUDGET	FY26 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY25 approved)	% CHANGE (from FY25 approved)
76013090	510400	SCHOOL NUTRITION DIRECTOR SALARY	106,214.26	101,415	108,734	115,879	7,145	6.57%
76013090	511800	SCHOOL NUTRITION WORKER WAGES	641,032.85	686,675	781,589	870,437	88,848	11.37%
76013090	512000	SCHOOL NUTRITION SUBSTITUTE WAGES	12,566.56	11,794	15,000	17,000	2,000	13.33%
76013090	520300	SCHOOL NUTRITION PAYROLL TAX ON SUB WAGES	961.39	902	1,100	1,386	286	26.00%
76013090	520400	SCHOOL NUTRITION DIRECTOR BENEFITS	13,642.67	12,931	17,714	21,830	4,116	23.24%
76013090	520800	SCHOOL NUTRITION WORKER BENEFITS	342,837.44	328,976	406,585	438,472	31,887	7.84%
76013090	523400	SCHOOL NUTRITION DIRECTOR MAINEPERS PLD	7,351.47	10,410	11,091	11,820	729	6.57%
76013090	523800	SCHOOL NUTRITION WORKER MAINEPERS PLD	35,768.09	26,574	30,893	33,791	2,898	9.38%
76013090	526450	SCHOOL NUTRITION DIRECTOR PAID FAMILY LEAVE TAX	0.00	0	0	580	580	100.00%
76013090	526850	SCHOOL NUTRITION WORKER PAID FAMILY LEAVE TAX	0.00	0	0	4,352	4,352	100.00%
76013090	532000	SCHOOL NUTRITION CONTR SERVICES & SOFTWARE	13,235.56	16,958	19,600	18,200	(1,400)	-7.14%
76013090	533000	SCHOOL NUTRITION STAFF DEVELOPMENT	0.00	1,500	500	1,500	1,000	200.00%
76013090	543100	SCHOOL NUTRITION EQUIPMENT REPAIR	14,759.85	19,893	14,000	16,000	2,000	14.29%
76013090	553100	SCHOOL NUTRITION POSTAGE	126.00	132	250	150	(100)	-40.00%
76013090	553200	SCHOOL NUTRITION PHONE	1,189.02	1,190	1,200	1,200	0	0.00%
76013090	558000	SCHOOL NUTRITION STAFF TRAVEL/MILEAGE	444.69	302	1,000	750	(250)	-25.00%
76013090	560000	SCHOOL NUTRITION OFFICE SUPPLIES	259.58	648	800	800	0	0.00%
76013090	563000	SCHOOL NUTRITION FOOD SUPPLIES	487,692.81	437,326	506,900	482,000	(24,900)	-4.91%
76013090	563001	SCHOOL NUTRITION FOOD SUPPLIES FOR SUMMER	6,562.14	1,478	6,300	5,000	(1,300)	-20.63%
76013090	563030	SCHOOL NUTRITION FOOD SUPPLIES HS	335,638.34	320,114	367,500	390,000	22,500	6.12%
76013090	563100	SCHOOL NUTRITION NON-FOOD SUPPLIES	39,176.87	27,710	31,000	36,000	5,000	16.13%
76013090	563130	SCHOOL NUTRITION NON-FOOD SUPPLIES HS	36,150.59	67,282	54,000	52,000	(2,000)	-3.70%
76013090	573100	SCHOOL NUTRITION EQUIPMENT PURCHASE	3,909.01	50,493	15,000	15,000	0	0.00%
76013090	581000	SCHOOL NUTRITION CERTIFICATION FEES	700.00	700	900	1,100	200	22.22%
SCHOOL NUTRITION TOTAL			**2,100,219**	**2,125,403**	**2,391,656**	**2,535,247**	**143,591**	**6.00%**

TOWN OF
SCARBOROUGH, MAINE

SCHOOL BUDGET APPENDIX



APPENDIX TO FY26 SCHOOL BUDGET

Scarborough Public Schools

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BUDGET DOCUMENTS ARE AVAILABLE ON OUR WEBSITE

www.scarboroughschools.org/board/budget

School Budget Categories

In 2007, a state statute (MRSA 20-A, §1486) was passed requiring school budgets to be validated each year by local referendum. An accompanying statute stated that school budgets were to be presented in 11 defined categories, and Department of Education reporting requirements were developed to ensure that all school districts in the state would identify expense types in the same way. This is why our detailed budget account document is presented in its current format, by category and then by school or location. We believe it is more intuitive to think of our schools as unified organizations, rather than separating out types of services. Since the School Budget Referendum figures are posted in these categories, however, we want to be sure that citizens know what they include.

REGULAR INSTRUCTION

Regular Instruction Programs
Includes salaries and benefits for all general education classroom and academic support teachers, instructional support staff and substitutes; instructional supplies, books, equipment and online resources; staff professional learning and course reimbursement; and operational expenses like equipment repairs, copiers and printing, mileage reimbursement, and dues and fees for professional memberships. Each of these expense types is further broken out by school.

ESL – Programs for English Language Learners
Includes salaries and benefits for teachers of English language learners, contracted interpreters, staff development and instructional supplies.

GATES – Gifted & Talented Education Services
Includes salaries and benefits for teachers of Gifted and Talented Education Services, staff development and instructional supplies.

SPECIAL EDUCATION PROGRAMS

Includes salaries and benefits for all special education classroom teachers and specialists (speech therapists, occupational therapists, physical therapist and psychologists), social workers, ed techs and substitutes; instructional supplies, books and equipment. Also included in this category are salaries and benefits for directors and administrative support staff, summer program costs, legal fees for Special Education related services, and tuition for students who have been placed in special purpose private schools to access appropriate educational programming. (Local spending for Special Education is supplemented by Federal IDEA grant supplements.)

CTE INSTRUCTION – Career & Technical Education

This category holds the funds we pay to Portland Arts & Technology High School (PATHS) and Westbrook Regional Vocational Center (WRVC) for Scarborough's attending students. Starting in FY19, the state Department of Education began directly funding the CTE schools with General Purpose Aid (GPA), and sending schools will now only be responsible for minimal costs not funded by the state. There is no current expenditure budgeted in this category.

OTHER INSTRUCTION

Co-Curricular
Includes stipends for High School, Middle School and Wentworth club advisors, as well as club supplies, purchased services, transportation and participation fees.

Extra-Curricular
Includes stipends for Middle School and High School athletic coaches, game officials, ice and pool time, software, supplies, equipment and transportation. Also includes salaries and benefits for the Director of Athletics and Activities, his administrative assistants, and the Athletic Trainer; phones and staff mileage reimbursement.

STUDENT AND STAFF SUPPORT

Student Support Services

Guidance Services
Includes salaries and benefits for guidance counselors and 50% of school social workers, as well as support staff at the High School, Middle School and Wentworth; software licenses (college placement/testing), supplies, books, postage (parent/student communications) and professional dues. Each of these expense types is further broken out by school.

Health Services
Includes salaries and benefits for school nurses, LPNs and substitutes; consulting physician fee, staff immunizations (HepB), case management software, medical supplies, books and equipment, postage (parent communications), staff development, mileage reimbursement for itinerant staff, and professional dues.

Instructional Technology
Includes salaries and benefits for IT staff (paid to the Town), software licenses and service agreements, tech equipment purchases and repairs.

Staff Support Services

Improvement of Instruction
Includes salaries and benefits for the Director of Curriculum and Assessment, admin assistant, district librarian/tech specialist, student data specialists, and district SEL Specialist; testing and student assessment materials and processing; books, equipment, online resources and instructional materials for new curricula, professional learning in support of new curricula and quality assurance (teacher stipends, workshops/speakers/resources); phones and staff mileage reimbursement.

Library Services
Includes salaries and benefits for librarians and library ed techs; online services (circulation management) and resources (instructional), books and equipment, staff mileage reimbursement and professional dues. Each of these expense types is further broken out by school.

SYSTEM ADMINISTRATION

Includes salaries and benefits for the Superintendent, Assistant Superintendent, Director of Business and Finance and Central Office support staff, as well as School Board stipends; district-wide expenses for administrators' course reimbursement and professional learning, liability insurance, unemployment assessments, legal and audit services, district membership fees to professional organizations; operational expenses for phones, postage, copiers, advertising, business equipment purchase and repairs, mileage reimbursement, office supplies and subscriptions.

SCHOOL ADMINISTRATION

Includes salaries and benefits for school principals, assistant principals and their administrative assistants, operational expenses for phones, postage, office supplies, and professional dues. The High School budget also includes expenses for graduation. Each of these expense types is further broken out by school.

TRANSPORTATION AND BUSES

Includes wages and benefits for bus drivers (school regular, summer programs, community services and spares), as well as salaries and benefits for Transportation Director and dispatcher; bus fuel, repairs and maintenance, vehicle insurance, DOT driver physicals and drug testing, tolls, meal and mileage reimbursement, phones, and copiers.

FACILITIES MAINTENANCE

Includes wages and benefits for custodians (regular shifts, event coverage & substitutes), maintenance workers, the Director of Facilities & Maintenance, the Maintenance foreman, Facilities Operations Supervisor and administrative assistant; property casualty insurance, energy and utilities (electricity, natural gas, fuel oil, propane, water/sewer), custodial supplies, maintenance supplies and materials, building equipment and furnishings replacement, contracted maintenance services (snow removal, HVAC, electrical work, plumbing, painting, roofing, pest control, etc.), waste removal, composting and recycling, vehicle fuel and maintenance, uniforms and shoes, licenses and fees.

DEBT SERVICE

This category holds the funds for annual payments scheduled on bonds issued for prior years' school capital projects.

ALL OTHER EXPENDITURES

There is no current expenditure budgeted in this category.

Budget FY26 Staff List as of March 2025

Middle School

Teachers & Professionals

	Last Name	First Name	Location	Position		FTE	Cost Center	
	AVERY	KERRY ELLEN	MS	GATES Teacher	GATES/Math	1.000	71029005	510100
	BACON	COLLEEN	MS	MS Teacher	Literacy Workshop	1.000	71000002	510100
	BARONE	IVETTE	MS	MLL Teacher	Multi-Lingual Learners	0.500	71041005	510100
	BENNETT	DOUGLAS	MS	MS Teacher	8th Grade Social Studies	1.000	71000002	510100
	BINDER	ANN	MS	Speech/Language Therapist	Special Services	0.900	71023095	510100
	BISHOP	JENNIFER	MS	MS Librarian	Learning Commons	1.000	71022202	510100
	BIZUB	STEVEN	MS	MS Teacher	Music/Band	1.000	71000002	510100
	BRACY	KARI	MS	MS Teacher	7th Grade Math/Social Studies	1.000	71000002	510100
	CABANA	WILLIAM	MS	MS Teacher	6th Grade Social Studies	1.000	71000002	510100
	CASSIDY	ERIN	MS	SpEd Teacher	Special Services/FLS	1.000	71023095	510100
	CHESTER	ELIZABETH	MS	MS Teacher	6th Grade Science	1.000	71000002	510100
	CONROY	JESSICA	MS	MS Teacher	6th Grade ELA	1.000	71000002	510100
	CROSBY	MICHAEL	MS	MS Teacher	8th Grade ELA/Social Studies	1.000	71000002	510100
	CYR	NICOLE	MS	MS Teacher	Phys Ed/Wellness	0.700	71000002	510100
	DAIGLE	SCOTT	MS	MS Teacher	STEM	1.000	71000002	510100
	DESPRES	ANDREW	MS	MS Teacher	Bridge Program	1.000	71000002	510100
	FARESE	LISA	MS	MS Teacher	Academic Center	1.000	71000002	510100
	FASULO	ASHLEIGH	MS	SpEd Teacher	Special Services/SLS	1.000	71023095	510100
	GEARHART	AMANDA	MS	MS Teacher	Art	1.000	71000002	510100
	GESLIN	JEAN	MS	MS Teacher	World Language/French	1.000	71000002	510100
	GHIKAS	OLIVIA	MS	MS Teacher	7th Grade Math	1.000	71000002	510100
	GIDDINGS	ANDREA	MS	MS Teacher	Math Workshop	1.000	71000002	510100
	GRANT	MICHELLE	MS	MS Guidance Counselor	Guidance	1.000	71021202	510100
	GRIFFIS	SUSAN	MS	SpEd Teacher	Resource Room/Math	1.000	71023095	510100
	HAGELIN	TOBIN	MS	MLL Teacher	Multi-Lingual Learners	1.000	71041005	510100
	HANSON	CRAIG	MS	MS Teacher	STEM	1.000	71000002	510100
	HERENDEEN	LAUREL	MS	MS Teacher	6th Grade Science/Social Studies	1.000	71000002	510100
	HILL	PETER	MS	MS Teacher	8th Grade Science	1.000	71000002	510100
	HOULETTE	SHANNAN	MS	MS Teacher	8th Grade Math	1.000	71000002	510100
	JOHNSTON	AMY	MS	MS Teacher	7th Grade ELA/Social Studies	1.000	71000002	510100
	KELLY	JESSICA	MS	GATES Teacher	GATES/ELA	1.000	71029005	510100
	KUHN	KATE	MS	MS Instructional Coach	Sciences	1.000	71000002	510100
	LABERGE	MATTHEW	MS	MS Teacher	Music/Band	0.250	71000002	510100
	LAFLAMME	CARA	MS	MS Teacher	7th Grade Science/Social Studies	1.000	71000002	510100
	LAFOND	MAURA	MS	MS Teacher	6th Grade Science	1.000	71000002	510100
	LANDEZ	JENNIFER	MS	MS Instructional Coach	Student Support Teacher	1.000	71000002	510100
	LECLAIR	JILL	MS	MS Teacher	6th Grade ELA/Social Studies	1.000	71000002	510100
	LEMONT	BRIAN	MS	MS Teacher	7th Grade Science	1.000	71000002	510100
	LEONHARTT	STEPHANIE	MS	Occupational Therapist	Special Services/OT	1.000	71023095	510100
	LIBBY	JENNIFER	MS	MS Teacher	Phys Ed/Wellness	1.000	71000002	510100
	LINSBECK-PERRON	TENA	MS	MS Teacher	8th Grade ELA	1.000	71000002	510100
	LYONS	TIMOTHY	MS	MS Teacher	7th Grade Science	1.000	71000002	510100
	MACMATH	ROBERT	MS	Behavior Specialist	Special Services	1.000	71023095	510100
	MAGILL	ETHAN	MS	SpEd Teacher	Resource Room/ELA	1.000	71023095	510100
	MANNING	WILLIAM	MS	Artist-in-Residence	Percussion	0.400	71000002	515200
	MARCEAU	NICOLE	MS	MS Teacher	8th Grade Math/Social Studies	1.000	71000002	510100
	MAZUR	HEATHER	MS	MS Teacher	Phys Ed/Wellness	1.000	71000002	510100
	MCCAMBRIDGE	HAYLEY	MS	MS Teacher	7th Grade Social Studies	1.000	71000002	510100
	MILHOLLAND	AMANDA	MS	MS Teacher	World Language/Spanish	1.000	71000002	510100
.5 SpEd	MOKRISKI	TRICIA	MS	MS Social Worker	Social Worker	1.000	71021202/21125	510100
	MURTHA	ALYSON	MS	MS Guidance Counselor	Guidance	1.000	71021202	510100
	NAPPI	BERKELEY	MS	SpEd Social Worker	Social Worker	1.000	71021125	510100
	NEAL	STEPHANIE	MS	MS Teacher	7th Grade ELA	1.000	71000002	510100
	NEY	DYLAN	MS	MS Instructional Coach	Humanities	1.000	71000002	510100
	PAGE	MARY ANN	MS	MS Teacher	8th Grade Math	1.000	71000002	510100
	PEASE	JUSTIN	MS	MS Teacher	7th Grade ELA	1.000	71000002	510100
	PEREZ ESTEVEZ	JUSTO	MS	MS Teacher	World Language/Spanish	1.000	71000002	510100
	PHILLIPS	NOAH	MS	MS Teacher	7th Grade Math	1.000	71000002	510100
	POWERS	RACHEL	MS	SpEd Teacher	Resource Room/Math	1.000	71023095	510100
.5 SpEd	RICHARD	IRENE	MS	MS Social Worker	Social Worker	1.000	71021202/21125	510100
	ROBINSON	JENNIE	MS	MS Teacher	6th Grade ELA	1.000	71000002	510100

	Last Name	First Name	Location	Position		FTE	Cost Center	
	ROWLEY	CHRISTOPHER	MS	MS Teacher	Phys Ed/Wellness	1.000	71000002	510100
	SMITH	RACHEL	MS	MS Teacher	7th Grade Social Studies	1.000	71000002	510100
	STEBBINS	JUSTIN	MS	MS Instructional Coach	Technology	1.000	71000002	510100
	TAIT	KRYSTEN	MS	SpEd Teacher	Resource Room/ELA	1.000	71023095	510100
	TARDIF	MARK	MS	MS Teacher	6th Grade Math	1.000	71000002	510100
	TEEL	SUSAN	MS	SpEd Teacher	Special Services/ALS	1.000	71023095	510100
	TEMPLE	JAMES	MS	SpEd Consulting Teacher	Special Services	1.000	71023095	510100
	TRIANCE	TASHA	MS	MS Teacher	8th Grade Social Studies	1.000	71000002	510100
	TSUJIURA	SHELLY	MS	MS Teacher	7th Grade Science	1.000	71000002	510100
	VIOLA	DONNA	MS	MS Teacher	6th Grade Social Studies	1.000	71000002	510100
	VIOLA	ROBIN	MS	MS Teacher	World Language/French	1.000	71000002	510100
	WEYMOUTH	SCOTT	MS	MS Teacher	6th Grade Math	1.000	71000002	510100
	WHITE	DILLEN	MS	SpEd Teacher	Resource/ELA	1.000	71023095	510100
	WHITE	GARRETT	MS	MS Teacher	Art	1.000	71000002	510100
	WHITE	KRISTI	MS	MS Teacher	8th Grade ELA	1.000	71000002	510100
	WILLIAMS	RACHEL	MS	MS Teacher	Music/Band	1.000	71000002	510100
	WOOD	SUSAN	MS	SpEd Teacher	Special Services/SLS	1.000	71023095	510100
Support Staff								
	ANDERSON	HENRY	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	ARSENAULT	ELIZABETH	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	AUCOIN	MICHAEL	MS	MS Ed Tech 3	Student Support	1.000	71000002	510230
	BEAULIEU	BRADLEY	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	BERRY	LACEY	MS	SpEd Ed Tech 1	Special Services/FLS	1.000	71023095	510230
	BUTLER	EMILY	MS	Clerk/Receptionist	Administration	1.000	71024102	511800
	CHARSKY	CECILY	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	CROVO	NICOLE	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	DEROSA	MICHAEL	MS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	FAUVER	JANE	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
	GLASBERG	SHAUNA	MS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	HARRISON	ZACHARY	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	KASPER	JORIE	MS	MS Ed Tech 3	Building	1.000	71000002	510230
	KELLEY	MICHAEL	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	LE COMTE	RAYMOND	MS	SpEd Ed Tech 2	Special Services/ALS	1.000	71023095	510230
	LEMELIN	VICTORIA	MS	MS Secretary	Administration/Student Advocacy	1.000	71021202	511800
	L'HEUREUX	GREGORY	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	LOTT	KASEY	MS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	MCGILLVRAY	LAURA	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	MCKENZIE	ALICIA	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	MENARD	BRIGITTE	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
	MONACELLI	ANNMARIE	MS	MS Ed Tech 3	Student Support	1.000	71000002	510230
	MULCAHEY	MICHELLE	MS	MS Secretary	Administration	1.000	71024102	511800
	NEIL	JONATHAN	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	NEY	HEATHER	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
	ROBERTS	KELLY	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	SMITH	BRET	MS	SpEd Ed Tech 2	Special Services/SLS	1.000	71023095	510230
	SULLIVAN	KAREN	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	VAFIADES	DIANE	MS	MS Ed Tech 3	Learning Commons	1.000	71022202	510230
	WOODWORTH	JEFFREY	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
Leadership Team								
	MURPHY	CHRISTOPHER	MS	MS Asst. Principal	Administration	1.000	71024102	510400
	TIRRELL	KATHLEEN	MS	MS Principal	Administration	1.000	71024102	510400

Wentworth School

Teachers & Professionals								
	ALBERT	CHRISTINE	WS	WS Teacher	Literacy Support	1.000	71000003	510100
	ALLING	ALYSHA	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	ALVES	LAURIE	WS	WS Teacher	5th Grade	1.000	71000003	510100
	ANTROPOVA COSMA	ANNA	WS	MLL Teacher	Multi-Lingual Learners	1.000	71041005	510100
	ASH-CUTHBERT	KRYSTAL	WS	WS Teacher	5th Grade	1.000	71000003	510100
	ATHEARN	SARAH	WS	WS Teacher	STEM	1.000	71000003	510100
	BAILEY	MEGAN	WS	Speech/Language Therapist	Special Services	1.000	71023095	510100
	BARRETT	JESSICA	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	BERGREN	SHEILA	WS	WS Teacher	4th Grade	1.000	71000003	510100
K-5 shared	BLAKEMORE	MEGAN	WS	K-5 Librarian	Learning Commons	0.500	71022203	510100

	Last Name	First Name	Location	Position		FTE	Cost Center	
	BLUTO	TRISTAN	WS	WS Teacher	Music/Band	1.000	71000003	510100
	BOISSONNAULT	DARLENE	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	BRENERMAN	MOLLY	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	BUCHANAN	LINDSEY	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	CESERE	GWENDOLYN	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	CHIN	JANEEN	WS	WS Teacher	3/4 Grade	1.000	71000003	510100
	CLIVE	JOELLEN	WS	WS Instructional Coach	Technology	1.000	71000003	510100
	COLEMAN	MATTHEW	WS	WS Teacher	5th Grade	1.000	71000003	510100
	DAVIS	TANYA	WS	WS Teacher	3rd Grade	1.000	71000003	510100
.5 SpEd	DEMUCCI	JUDITH	WS	WS Social Worker	Social Worker	1.000	71021203/21125	510100
	DESHAIES	JAMIE	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	FAULDS	EMILY	WS	SpEd Teacher	Special Services/SLS	1.000	71023095	510100
	GIGUERE	RHONDA	WS	WS Teacher	4th Grade	1.000	71000003	510100
	GOODALL	KRISTIN	WS	WS Teacher	Music	1.000	71000003	510100
	GRAY	STEPHANIE	WS	SpEd Teacher	Special Services/SLS	1.000	71023095	510100
	GRIFFIN	CARLA	WS	WS Teacher	Math Support	1.000	71000003	510100
	GULEZIAN	RACHEL	WS	WS Guidance Counselor	Guidance	1.000	71021203	510100
	HEWITT	CATHERINE	WS	WS Teacher	3/4 Grade	1.000	71000003	510100
	HOLLATZ	ALEXANDER	WS	WS Teacher	5th Grade	1.000	71000003	510100
	HUTCHINS	MARISSA	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	HUTH	ERIN	WS	WS Teacher	4th Grade	1.000	71000003	510100
	JOHNSON	BRANDEN	WS	WS Teacher	STEM	1.000	71000003	510100
	KEATING	ANGELA	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	KITCHIN	KEITH	WS	WS Teacher	Phys Ed	1.000	71000003	510100
	KNAPP	BRANDI	WS	Occupational Therapist	Special Services	1.000	71023095	510100
	LABONTY	GAIL	WS	WS Teacher	5th Grade	1.000	71000003	510100
	LASALLE	CYNTHIA	WS	WS Teacher	4th Grade	1.000	71000003	510100
	LAYTON	ALLISON	WS	WS Social Worker	Social Worker	1.000	71021125	510100
	LEDUE	CLAIRE	WS	GATES Teacher	GATES	1.000	71029005	510100
	LYFORD	CARI	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	LYONS	KATHERINE	WS	Behavior Specialist	Special Services	1.000	71023095	510100
	MACKENZIE	LAURA	WS	SpEd Teacher	Special Services/ALS	1.000	71023095	510100
	MADDOCK	MELISSA	WS	WS Teacher	4th Grade	1.000	71000003	510100
	MALCOLM	ANDREW	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	MANNING	WILLIAM	WS	Artist-in-Residence	Percussion	0.010	71000003	515200
	MARSHALL	JAMES	WS	WS Teacher	5th Grade	1.000	71000003	510100
	MARTEL	DANIELLE	WS	WS Guidance Counselor	Guidance	1.000	71021203	510100
	MCPHERSON	MICHELLE	WS	WS Teacher	WIN Intervention	1.000	71000003	510100
	MILLS	MELISSA	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	NEEDLE	JOSHUA	WS	WS Teacher	5th Grade	1.000	71000003	510100
	NICHOLAS	JOHN	WS	WS Teacher	Phys Ed	1.000	71000003	510100
	NOWAK	KATHRYN	WS	WS Teacher	5th Grade	1.000	71000003	510100
	OUELLETTE	AMY	WS	WS Teacher	5th Grade	1.000	71000003	510100
	OUELLETTE-TUKEY	KELLY	WS	WS Instructional Coach	ELA	1.000	71000003	510100
	PAIVA	JESSICA	WS	WS Teacher	Math Support	1.000	71000003	510100
	PLUMMER	PETREA	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	PROVENCAL	LISA	WS	WS Teacher	4th Grade	1.000	72614003	510100
	PRZYBYLOWICZ	MICHELLE	WS	WS Teacher	Literacy Support	1.000	71000003	510100
	REAGAN	PATRICK	WS	WS Teacher	5th Grade	1.000	71000003	510100
	SCHRODER	ALEXANDRA	WS	WS Social Worker	Social Worker	1.000	71021203/21125	510100
	SELLINGER	RICHARD	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	SHEPHERD	ADAM	WS	WS Teacher	5th Grade	1.000	71000003	510100
	STANKIEWICZ	ALISON	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	STELNICKI	ANNE	WS	WS Teacher	5th Grade	1.000	71000003	510100
	STULTS	DIANE	WS	SpEd Consulting Teacher	Special Services	1.000	71023095	510100
	SUKALAS	LORI	WS	SpEd Teacher	Special Services/Reading	1.000	71023095	510100
	SULLIVAN	AMY	WS	WS Teacher	4th Grade	1.000	71000003	510100
	SWEATT	TAMMY	WS	WS Instructional Coach	Mathematics	1.000	71000003	510100
	VAFIADES	MONICA	WS	WS Teacher	World Language	1.000	71000003	510100
	VEILLEUX	JUDEMARIE	WS	WS Teacher	4th Grade	1.000	71000003	510100
	WEISHEIPL	ANNE	WS	WS Teacher	4th Grade	1.000	71000003	510100
	WILLWERTH	ABIGAIL	WS	WS Teacher	Art	1.000	71000003	510100
	YORK	MADISON	WS	SpEd Teacher	Special Services/FLS	1.000	71023095	510100
	ZINCHUK	CHAELLEY	WS	WS Teacher	4th Grade	1.000	71000003	510100
	open position		WS	WS Librarian	Learning Commons	0.500	71022203	510100
Support Staff								
	BARRETT	SAMUEL	WS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
	BELL	SHERRY	WS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230

	Last Name	First Name	Location	Position		FTE	Cost Center	
	BOGART	MARGARET	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	BOWERS	DENA	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	BOWERS	LYDIA	WS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	BOYD	KERRY	WS	WS Ed Tech 3	Learning Commons	0.750	71022203	510230
	BRUNETTE	NICHOLAS	WS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
	CARIFIO	MELISSA	WS	WS Ed Tech 3	Building	1.000	71000003	510230
	CASHMAN	SERENA	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	CSUKA	ALLLISON	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	DAIGLE	MELISSA	WS	WS Ed Tech 3	Building	1.000	71000003	510230
	DUFFY	MAUREEN	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
	DURGIN	HILLORY	WS	WS Ed Tech 3	Learning Commons	0.400	71022203	510230
	DYER	ELSIE	WS	WS Secretary	Secretary	1.000	71024103	511800
	ERICKSON	KARLEE	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510100
	FARAGO	LISA	WS	WS Ed Tech 3	Learning Commons	0.600	71022203	510230
	FAVREAU	MARTI	WS	MLL Ed Tech 3	Multi-Lingual Learners	0.500	71041005	510230
	FORTUNATO	PATRICIA	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	FRASER	KYRA	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
	GOLDMAN	RACHEL	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
	HERRICK	LINDA	WS	SpEd Ed Tech 3	Special Services/RR	0.640	71023095	510230
	LANDRY	LYNDA LEE	WS	Secretary	Secretary	1.000	71021203	510230
	LEVINSKY	NANCY	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	LONG	KIMBERLY	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	NIXON	BRAIDEN	WS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	PRATT	LARISSA	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
	SCHIER	KATHERINE	WS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	SCHWEIZER	JENNIFER	WS	WS Ed Tech 3	Building	1.000	71000003	510230
	STEVENS	CARISSA	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
	STUESSER	VERENA	WS	WS Ed Tech 3	Building	1.000	71000003	510230
	TREEM	ISAAC	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
	URQUHART	WENDY	WS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
	WILBUR	CAMDEN	WS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	open positions		WS	SpEd Ed Tech 3	Special Services	1.400	71023095	510230
Leadership Team								
	CROSBY	KELLI	WS	WS Principal	Administration	1.000	71024103	510400
	LAPERRIERE	GABRIELLE	WS	WS Asst. Principal	Administration	1.000	71024103	510400

Blue Point School

Teachers & Professionals								
	ALTIERI	MEGAN	BP	BP Teacher	2nd Grade	1.000	71000004	510100
	BELNAVIS	MARA	BP	BP Teacher	Early Intervention	1.000	71000004	510100
K-5 shared	BLAKEMORE	MEGAN	BP	K-5 Librarian	Learning Commons	0.170	71022204	510100
	BLOOM	LORI	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
	BRACAMONTE	DESIREE	BP	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	CARTER	TARA	BP	MLL Teacher	Multi-Lingual Learners	1.000	71041005	510100
	CHAPLES	JESSICA	BP	BP Teacher	Art	0.500	71000004	510100
	DAIGLE	JILLIAN	BP	BP Teacher	1st Grade	1.000	71000004	510100
	DEMERS	ASHLEY	BP	SpEd Teacher	Special Services/FLS	1.000	71023095	510100
	DOWLING	MARILISA	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
	FREDERICK	TRACEY	BP	SpEd Teacher	Interpreter	1.000	71023095	510100
	HART	MEGAN	BP	BP Teacher	Academic Support	1.000	71000004	510100
K-2 shared	HEFFERNAN	MAURA	BP	MLL Teacher	Multi-Lingual Learners	0.330	71041005	510100
	JOY	GABRIELLA	BP	BP Teacher	1st Grade	1.000	71000004	510100
	KEENAN	KYLE	BP	BP Teacher	Phys Ed/Health	1.000	71000004	510100
	LISITANO	DARIA	BP	BP Teacher	Kindergarten	1.000	71000004	510100
.5 SpEd	LITROCAPES	KATHERINE	BP	BP Social Worker	Social Worker	1.000	71021204/21125	510100
	LOCICERO-MACKEY	CHRISTY	BP	SpEd Teacher	Special Services/FLS	1.000	71023095	510100
	LOW	MARIA	BP	BP Teacher	Kindergarten	1.000	71000004	510100
	LY	LEAH	BP	BP Teacher	Kindergarten	1.000	71000004	510100
	MARTELLE	ANDREW	BP	BP Teacher	Music	0.500	71000004	510100
	MCLEAN	ALISON	BP	BP Teacher	2nd Grade	1.000	71000004	510100
	MORRISON	HANNAH	BP	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	MURROW	MEGAN	BP	BP Teacher	Kindergarten	1.000	71000004	510100
	RANDALL	ABBEY	BP	BP Instructional Coach	Instructional Support	1.000	71000004	510100
	SHEEHAN	AIMEE	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
	STONE-BENSON	ELLEN	BP	Speech/Language Therapist	Special Services	1.000	71023095	510100

	Last Name	First Name	Location	Position		FTE	Cost Center	
	STRATTON	SOPHIA	BP	SpEd Teacher	Interpreter	1.000	71023095	510100
K-2 shared	SZEMAN	MOLLY	BP	K-2 Guidance Counselor	Guidance	0.330	71021204	510100
	TAYLOR	AMY	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
Support Staff								
	BROWNHILL	CAROLYN	BP	BP Ed Tech 3	Learning Commons	1.000	71022204	510230
	CONCEISON	BETH	BP	BP Ed Tech 3	Academic Support	1.000	71000004	510230
	DOBSON	MACKENZIE	BP	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	DONAHUE	SARAH	BP	BP Ed Tech 3	Building	1.000	71000004	510230
	DONEGAN	ALEXZANDER	BP	SpEd Ed Tech 2	Special Services/FLS	1.000	71023095	510230
	HADDAD	JULIEANN	BP	SpEd Ed Tech 1	Special Services/RR	1.000	71023095	510230
	KESCHL	JESSICA	BP	BP Ed Tech 3	Building	1.000	71000004	510230
	KITONIS	KAREN	BP	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	LETELLIER	JEFFREY	BP	BP Ed Tech 3	Academic Support	1.000	71000004	510230
	MATTHEWS	HEATHER	BP	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	NERI	SOFIA	BP	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	NYSTROM	ERIKA	BP	SpEd Ed Tech 1	Special Services/FLS	1.000	71023095	510230
	OSBORNE	PATRICK	BP	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	SHEPPARD	HALIEY	BP	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	STOLZ	CHRISTINE	BP	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	THOMAS	HALLIE	BP	BP Secretary	Secretary	1.000	71024104	511800
	VIOLETTE	ALISON	BP	BP Ed Tech 3	Building/Student Support	1.000	71000004	510230
Leadership Team								
	MULLEN-MARTIN	KELLY	BP	BP Principal	Administration	1.000	71024104	510400

Eight Corners School

Teachers & Professionals								
.5 SpEd	ANDERSON	KATHRYN	EC	EC Social Worker	Social Worker	1.000	71021205/21125	510100
K-5 shared	BLAKEMORE	MEGAN	EC	K-5 Librarian	Learning Commons	0.170	71022205	510100
	CARROZELLI	NINA	EC	SpEd Teacher	Special Services/FLS	1.000	71023095	510100
	CECERE	MICHELE	EC	SpEd Teacher	Special Services/SLS	1.000	71023095	510100
	CROWELL	ASHLEY	EC	EC Teacher	1st Grade	1.000	71000005	510100
	CURREN	VIVIAN	EC	Speech/Language Therapist	Special Services	1.000	71023095	510100
	DEVIN	JAIME	EC	EC Teacher	Kindergarten	1.000	71000005	510100
	DUGUAY	STACY	EC	EC Teacher	Kindergarten	1.000	71000005	510100
	FICKETT-ALLEN	SUSAN	EC	EC Teacher	1st Grade	1.000	71000005	510100
	FOSS	KIMBERLY	EC	EC Teacher	Kindergarten	1.000	71000005	510100
	GOLOJUCH	NANCY	EC	EC Teacher	2nd Grade looping	1.000	71000005	510100
	GRIFFIN	KATE	EC	EC Teacher	2nd Grade Looping	1.000	71000005	510100
	HACKU	COLLEEN	EC	EC Teacher	1st Grade	1.000	71000005	510100
K-2 shared	HEFFERNAN	MAURA	EC	MLL Teacher	Multi-Lingual Learners	0.340	71041005	510100
	HILL	EMILY	EC	EC Teacher	Art	0.600	71000005	510100
	KEAY	ERICA	EC	EC Teacher	Academic Support	1.000	71000005	510100
	KING	JOSHUA	EC	EC Teacher	Phys Ed/Health	1.000	71000005	510100
	MANNION	LINDSEY	EC	Speech/Language Therapist	Special Services	1.000	71023095	510100
	MCBRADY	ALICIA	EC	EC Teacher	1st Grade looping	1.000	71000005	510100
	NEAULT	SARA	EC	EC Teacher	1st Grade looping	1.000	71000005	510100
	NEWELL	CATHERINE	EC	EC Teacher	Music	0.600	71000005	510100
	OLIVER	SARAH	EC	EC Teacher	2nd Grade	1.000	71000005	510100
	PEABODY	AMANDA	EC	EC Teacher	2nd Grade	1.000	71000005	510100
	SALVE	CASSANDRA	EC	EC Instructional Coach	Instructional Support	1.000	71000005	510100
	SEYMOUR	TRACY	EC	Title IA Teacher	Literacy Support	1.000	72222235	510100
	SWASEY	DANIELLE	EC	SpEd Teacher	Special Services/FLS	1.000	71023095	510100
K-2 shared	SZEMAN	MOLLY	EC	K-2 Guidance Counselor	Guidance	0.340	71021205	510100
	VITAGLIANO	JENNIFER	EC	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	WHITE	ANDREA	EC	EC Teacher	Kindergarten	1.000	71000005	510100
	WIGGINS	HEATHER	EC	EC Teacher	Kindergarten	1.000	71000005	510100
Support Staff								
	ANGOTTI	MAUREEN	EC	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	AURITT	SHANNON	EC	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	BELANGER	LAUREN	EC	EC Ed Tech 3	Academic Support	1.000	71000005	510230
	CAUFIELD	KELLY	EC	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	COREAU	ROBIN	EC	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	DANIELS	AMY	EC	EC Ed Tech 3	Building	1.000	71000005	510230

	Last Name	First Name	Location	Position		FTE	Cost Center	
	FERNALD	MIRANDA	EC	EC Ed Tech 3	Learning Commons	1.000	71022205	510230
	FULTON	BETHANY	EC	EC ED Tech 3	Building	1.000	71000005	510230
	HAFNER	TAMMY	EC	SpEd Ed Tech 1	Special Services/FLS	1.000	71023095	510230
	HATCH	KAYLIE	EC	SpEd Ed Tech 1	Special Services/FLS	1.000	71023095	510230
	KIRSCH	MAUREEN	EC	Admin Assistant	Admin Assistant	1.000	71024105	511800
	KOBER	EVAN	EC	SpEd Ed Tech 1	Special Services/FLS	1.000	71023095	510230
	LEWIS	CHERYL	EC	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	MCKEE	TODD	EC	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	MERCIER	ROBIN	EC	SpEd Ed Tech 2	Special Services/SLS	1.000	71023095	510230
	PETERS	JULIA	EC	Title IA Ed Tech 3	Literacy Support	1.000	72222235	510230
	TESTA	LAUREN	EC	EC Ed Tech 3	Building	1.000	71000005	510230
	WAGNER	STEPHANIE	EC	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	ZAFONTE	REBECCA	EC	EC Ed Tech 3	Building	1.000	71000005	510230
	open positions		EC	SpEd Ed Tech 3	Special Services	2.000	71023095	510230
Leadership Team								
	LOVEJOY	ANNE	EC	EC Principal	Administration	1.000	71024105	510400

Pleasant Hill School

Teachers & Professionals								
.5 SpEd	ANDERSON	DANIELLE	PH	PH Social Worker	Social Worker	1.000	71021206/21125	510100
K-5 shared	BLAKEMORE	MEGAN	PH	K-5 Librarian	Learning Commons	0.160	71022206	510100
	CAUFIELD	JULIE	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	CHADBOURNE	SARAH	PH	PH Teacher	Early Intervention	1.000	71000006	510100
	CHAPLES	JESSICA	PH	PH Teacher	Art	0.500	71000006	510100
	COSTELLO	BRITTANY	PH	PH Teacher	2nd Grade	1.000	71000006	510100
	DICKINSON	EMMA	PH	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	HALEY	MEAGAN	PH	PH Teacher	1st Grade	1.000	71000006	510100
K-2 shared	HEFFERNAN	MAURA	PH	MLL Teacher	Multi-Lingual Learners	0.330	71041005	510100
	HUGHES	CARLY	PH	PH Teacher	1st Grade	1.000	71000006	510100
	JOHNSON	NICOLE	PH	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	JONES	CAITLIN	PH	PH Teacher	1st Grade	1.000	71000006	510100
	KNIGHT	LESLIE	PH	PH Teacher	1st Grade	1.000	71000006	510100
	MARTELLE	ANDREW	PH	PH Teacher	Music	0.500	71000006	510100
	MICHAUD	JENNIFER	PH	PH Teacher	2nd Grade	1.000	71000006	510100
	OUSBACK	MARTINA	PH	PH Teacher	2nd Grade	1.000	71000006	510100
	PINKHAM	JENNIFER	PH	PH Instructional Coach	Instructional Support	1.000	71000006	510100
	RISBARA	LAURA	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	ROBERTS	LISA	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	SMITH	ASHLEY	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	SPARK	ALEXANDRA	PH	PH Teacher	Phys Ed/Health	1.000	71000006	510100
	STONE	GEORGETTE	PH	Speech/Language Therapist	Special Services	1.000	71023095	510100
	SWINBURNE	KATE	PH	PH Teacher	Academic Support	1.000	71000006	510100
K-2 shared	SZEMAN	MOLLY	PH	K-2 Guidance Counselor	Guidance	0.330	71021206	510100
Support Staff								
	COSTA	KAITLYN	PH	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	MADDEN	TRACY	PH	PH Ed Tech 3	Building	1.000	71000006	510230
	MALLOZZI	ANDREA	PH	PH Ed Tech 3	Learning Commons	1.000	71022206	510230
	MARTIN	JULIA	PH	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	O'LEARY	MEAGAN	PH	PH Ed Tech 3	Building	1.000	71000006	510230
	OLORE	LAURA	PH	PH Secretary	Secretary	1.000	71024106	511800
	RICHARDSON	RENEE	PH	PH Ed Tech 3	Building/Student Support	1.000	71000006	510230
	SMITH	KATE	PH	PH Ed Tech 3	Building	1.000	71000006	510230
	STAPLES	ELIZABETH	PH	PH Ed Tech 3	Building	1.000	71000006	510230
	STEELE	JENNIFER	PH	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	TETRAULT	MEGAN	PH	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	THEBERGE	TROY	PH	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
Leadership Team								
	HUMPHREY	JENNIFER	PH	PH Principal	Administration	1.000	71024106	510400

High School

Teachers & Professionals

	Last Name	First Name	Location	Position		FTE	Cost Center	
	ACETO	JOHN	HS	SpEd Transitions Specialist	Special Services	1.000	71023099	510100
	ALLEN	KELLY	HS	HS Teacher	Science	1.000	71000030	510100
	ARMES	JOCELYN	HS	Artist-in-Residence	Woodwind Instructor	0.120	71000030	515200
	AROMANDO	LORRAINE	HS	HS Teacher	Video Production/Yearbook	1.000	71000030	510100
	AUBREY	LAUREL	HS	Psych Examiner	Psych Examiner	0.800	71023095	510100
	AVERY	ALISON	HS	HS Teacher	STEM	1.000	71000030	510100
	BANKS	STEVEN	HS	HS Teacher	Math	1.000	71000030	510100
	BARONE	IVETTE	HS	MLL Teacher	Multi-Lingual Learners	0.500	71041009	510100
	BARRETT	ZACHARY	HS	SpEd Teacher	Special Services/SLS	1.000	71023099	510100
	BECKER	KERRI	HS	HS Teacher	ELA	1.000	71000030	510100
	BELANGER	BARRETT	HS	SpEd Teacher	Special Services/RR	1.000	71023099	510100
	BELLEFONTAINE-KRUPSKI	BREANNA	HS	HS Teacher	Social Studies	1.000	71000030	510100
	BELTON	SARAH	HS	HS Teacher	Social Studies	1.000	71000030	510100
	BLAIN	DENISE	HS	HS Teacher	Alternative Education	1.000	71000030	510100
	BOGGS	VERONICA	HS	Artist-in-Residence	Trumpet Instructor	0.012	71000030	515200
	BORNSTEIN	LAUREN	HS	HS Teacher	ELA	1.000	71000030	510100
	BOUCHARD	ERIN	HS	HS Teacher	ELA	1.000	71000030	510100
	BRENNAN	JOHN	HS	HS Teacher	Science	1.000	71000030	510100
	BROWN	ABEGAYLE	HS	HS Social Worker	Social Worker	1.000	71021230	510100
	BROWN	ELIN	HS	HS Teacher	Science	1.000	71000030	510100
	CABANA	STACEY	HS	SpEd Teacher	Special Services/RR	1.000	71023099	510100
	CARROLL	MICHAEL	HS	HS Teacher	Science	1.000	71000030	510100
	CHAMBERLAIN	JAMES	HS	HS Teacher	Science	1.000	71000030	510100
	CIAMPI	MARIANNA	HS	Psych Examiner	Special Services	1.000	71023095	510100
	CONLEY	PHILIP	HS	HS Teacher	Phys Ed	1.000	71000030	510100
	CRONIN	JAMES	HS	HS Teacher	Business/Marketing	1.000	71000030	510100
	CROWLEY	DANIEL	HS	HS Teacher	Math	1.000	71000030	510100
	CURTIS	LORRAINE	HS	HS Teacher	Math	1.000	71000030	510100
	D'ANNIBALE	JACLYN	HS	SpEd Social Worker	Social Worker	1.000	71021129	510100
	DAROSA	KRISTINE	HS	HS Teacher	Math	1.000	71000030	510100
	DAVIS	MATTHEW (SHANE)	HS	HS Teacher	World Language	1.000	71000030	510100
	DAVIS	STEFANIE	HS	HS Teacher	Science	1.000	71000030	510100
	DIAZ	MARK	HS	HS Teacher	Phys Ed	1.000	71000030	510100
	DOWNS	GARY	HS	HS Teacher	Social Studies	1.000	71000030	510100
	DUMONT	SANDRA	HS	HS Teacher	World Language	0.600	71000030	510100
	DUPREE	DEIRDRE	HS	HS Librarian	Learning Commons	1.000	71022230	510100
	EBERSOLD	TIMOTHY	HS	HS Teacher	Music	1.000	71000030	510100
	ELDRIDGE	CHRISTOPHER	HS	HS Teacher	Social Studies	1.000	71000030	510100
	FACEY	RYAN	HS	HS Teacher	Social Studies	1.000	71000030	510100
	FERNALD	GLENN	HS	HS Teacher	Math	1.000	71000030	510100
	GERBER	CHRISTINA	HS	HS Social Worker	Social Worker	1.000	71021230	510100
	GRINDLE	STEVEN	HS	SpEd Teacher	Special Services/RR	1.000	71023099	510100
	GUERIN	NATHAN	HS	HS Teacher	Science	1.000	71000030	510100
	HARMON	JAMES	HS	HS Teacher	Science	1.000	71000030	510100
	HARRIS	STEPHEN (SCOTT)	HS	HS Guidance Counselor	Placement	1.000	71021230	510100
	HASSON	CHRISTOPHER	HS	HS Teacher	Study Center	1.000	71000030	510100
	HAYWARD	CHRISTOPHER	HS	HS Teacher	Study Center	1.000	71000030	510100
	KAMEN	JESSICA	HS	SpEd Teacher	Speech/Language Therapist	1.000	71023099	510100
	KAPPELMAN	SARAH	HS	HS Teacher	ELA	1.000	71000030	510100
	KELLER	AARON	HS	HS Teacher	Science	1.000	71000030	510100
	KELMAN	BRIANA	HS	HS Teacher	World Language	1.000	71000030	510100
	KENNERY	JANE	HS	MLL Teacher	Multi-Lingual Learners	1.000	71041009	510100
	KILBORN	JENNIFER	HS	HS Teacher	Math	1.000	71000030	510100
	LABELLE	AMY	HS	HS Guidance Counselor	Guidance	1.000	71021230	510100
	LANDRY FOWLER	ERIN	HS	HS Teacher	Art	1.000	71000030	510100
	LANE	ALISON	HS	HS Guidance Counselor	Guidance	1.000	71021230	510100
.5 SpEd	LEHOTSKY	ELISE	HS	HS Teacher	Social Worker	1.000	71021230/21129	510100
	MACISAAC	LINCOLN	HS	HS Teacher	ELA	1.000	71000030	510100
	MACVANE	ANDREW	HS	HS Teacher	Alternative Education	1.000	71000030	510100
	MAHAR	SUZANNE	HS	HS Teacher	ELA	1.000	71000030	510100
	MANNING	WILLIAM	HS	Artist-in-Residence	Percussion	0.100	71000030	515200
	MARIELLO	KERRY	HS	HS Teacher	Phys Ed	1.000	71000030	510100
	MATTHEWS	ANNA	HS	HS Teacher	ELA	1.000	71000030	510100
	MCCORMACK	ALBERT	HS	HS Teacher	Science	1.000	71000030	510100
	MCHUGH	JONATHAN	HS	HS Instructional Coach	Technology	1.000	71000030	510100

	Last Name	First Name	Location	Position		FTE	Cost Center	
	MOSHER	JEFFREY	HS	HS Teacher	Music	1.000	71000030	510100
	MUNKACSI	SEAN	HS	HS Teacher	Social Studies	1.000	71000030	510100
	NAILOR	SCOTT	HS	HS Teacher	ELA	1.000	71000030	510100
	NALLS	AMANDA	HS	Psychological Examiner	Special Services	1.000	71023095	510100
	NEAL	GAIL	HS	HS Teacher	Math	1.000	71000030	510100
	NYANUTSE	KOKOU	HS	HS Teacher	World Language	1.000	71000030	510100
	O'BRIEN	SHANNON	HS	Behavior Specialist	Special Services	1.000	71023095	510100
	O'CONNOR	DAVID	HS	HS Teacher	Science	1.000	71000030	510100
	PAULUS	BRIGITTE	HS	Artist-in-Residence	Dance Instructor	0.200	71000030	515200
	PAYE	DAVID	HS	HS Teacher	Social Studies	1.000	71000030	510100
	PETHERBRIDGE	AURELIE	HS	HS Teacher	Math	1.000	71000030	510100
	QUINN	THERESA	HS	HS Teacher	World Language	1.000	71000030	510100
.5 SpEd	RANCO	AMY	HS	HS Social Worker	Social Worker	1.000	71021230/21129	510100
	RECORD	MARY	HS	HS Teacher	Health	1.000	71000030	510100
	REINER	ANNE	HS	HS Teacher	ELA	1.000	71000030	510100
	RICE	ANDREW	HS	HS Teacher	Math	1.000	71000030	510100
	ROAK	ROBERT	HS	SpEd Teacher	Special Services/RR	1.000	71023099	510100
	ROBERTS	CHRISTINE	HS	HS Teacher	Science	1.000	71000030	510100
	ROBERTS	CRAIG	HS	HS Teacher	Social Studies	1.000	71000030	510100
	RUHMAN	LISA	HS	HS Teacher	Art	1.000	71000030	510100
	SAWYER	VALERIE	HS	HS Teacher	Math	1.000	71000030	510100
	SCHMID	NICOLE	HS	HS Teacher	History	1.000	71000030	510100
	SHEA	OLIVIA	HS	HS Teacher	Art	1.000	71000030	510100
	SHUPP	MICHELLE	HS	HS Teacher/Instructional Coach	World Language/Humanities	1.000	71000030	510100
	SIMARD	MARC	HS	SpEd Teacher	Special Services/ALS	1.000	71023099	510100
	SMITH	SIMON	HS	Artist-in-Residence	Low Brass Instructor	0.120	71000030	515200
	SOTTERY	BRITT	HS	SpEd Teacher	Special Services/FLS	1.000	71023099	510100
	SOUCIE	RYAN	HS	HS Guidance Counselor	Guidance	1.000	71021230	510100
	SPAULDING	WENDY	HS	HS Guidance Counselor	Guidance	1.000	71021230	510100
	STONE	WILLIAM	HS	SpEd Teacher	Special Services/RR	1.000	71023099	510100
.75 LE	THOMPSON	CAROLINE	HS	Psychologist	Psych Examiner	1.000	72472140	510100
	TOWNSEND	MATTHEW	HS	SpEd Teacher	Special Services/RR	1.000	71023099	510100
	TRUNCELLITO	STEPHEN	HS	HS Teacher	Social Studies	1.000	71000030	510100
	VAN NESTE	HELENE	HS	HS Teacher	World Language	1.000	71000030	510100
	WALCH	TOBY	HS	HS Teacher	Science	1.000	71000030	510100
	WASDEN	BROOKE	HS	HS Teacher	World Language	1.000	71000030	510100
	WATSON	JAMES	HS	SpEd Consulting Teacher	Consulting	1.000	71023099	510100
	WESTLEY	RICHARD	HS	HS Teacher	ELA	1.000	71000030	510100
	WILLEY	DANIEL	HS	HS Teacher	ELA	1.000	71000030	510100
	WOIDT	STACEY	HS	HS Teacher	STEM	1.000	71000030	510100
	YORK	JONATHAN	HS	HS Teacher	GATES/ELA	1.000	71000030/29009	510100
	ZAVASNIK	CHRISTY JOY	HS	HS Teacher	Career Pathways Program	1.000	71000030	510100
	ZAVASNIK	ERIK	HS	HS Teacher	World Language	1.000	71000030	510100
Support Staff								
	ALQARAGHULI	ASHWAQ	HS	SpEd Ed Tech 3	Special Services/RR	1.000	71023099	510230
	BERG	ERIN	HS	SpEd Secretary	Psychologists' Office	1.000	71023095	510200
	CLARK	KIMBERLY	HS	HS Ed Tech 3	Study Center	1.000	71000030	510230
	COOMBS	TIMOTHY	HS	HS Ed Tech 3	Building	1.000	71000030	510230
	DAVIS	DARIN	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
	DAVIS	PAULA	HS	HS Clerk Receptionist	Receptionist	1.000	71024130	511800
	DEALAMAN	LINDSEY	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
	DWYER	REBECCA	HS	SpEd Ed Tech 3	Special Services/RR	1.000	71023099	510230
	ERTMAN	JEFFREY	HS	HS Ed Tech 3	Learning Commons	1.000	71022230	510230
	FAVREAU	MARTI	HS	MLL Ed Tech 3	Multi-Lingual Learners	0.500	71041009	510230
	HENDERSON	ELIZABETH	HS	HS Secretary	Senior Placement	1.000	71021230	511800
	JACKSON	RAY	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
	JORGENSON	ERICA	HS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023099	510230
	MACDONALD	SCOT	HS	SpEd Ed Tech 3	Special Services/RR	1.000	71023099	510230
	MANNING	LISA	HS	HS Secretary	Secretary	1.000	71024130	511800
	MAYNE	KYLEE	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
	MCGINTY	JOHATHAN	HS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023099	510230
	MONTEITH	LAURIE	HS	Health Ed Tech 3	Medical Assistant/FLS	1.000	71023099	510230
	NEUGEBAUER	NICHOLAS	HS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023099	510230
	NOBLE	JULIE	HS	Admin Assistant	Admin Assistant	1.000	71023095	510200
	SHARDLOW	JONATHAN	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
	SIMARD	MICHELLE	HS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023099	510230
	SLUSHER	MARGOT	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
	SPRAGUE	KAREN	HS	HS Secretary	Secretary	1.000	71024130	511800

	Last Name	First Name	Location	Position		FTE	Cost Center	
	SUTYAK	VICKIE	HS	HS Secretary	Guidance	1.000	71021230	510230
	THOMAS	SADIE	HS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023099	510230
	THOMPSON	PHILIP	HS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
	TORZHINSKIY	NIKOLAI	HS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023099	510230
	WAKEM	DAVID	HS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023099	510230
	WEIDNER	CHARLES	HS	HS Ed Tech 3	Learning Commons	1.000	71022230	510230
	YEO	DAVID	HS	HS Ed Tech 3	Building	1.000	71000030	510230
	open position		HS	SpEd Ed Tech 3	Special Services/RR	1.000	71023099	510230
Leadership Team								
	BLAISDELL	SARAH	HS	HS Asst. Principal	Administration	1.000	71024130	510400
	BROWN	JACOB	HS	HS Asst. Principal	Administration	1.000	71024130	510400
	THERIAULT	NATHAN	HS	HS Principal	Administration	1.000	71024130	510400
Athletics & Activities								
	FERREIRA	JORDAN	HS	Admin Specialist	Athletics & Activities	1.000	71009630	511900
	GLADSTONE	KATHERINE	HS	Athletic Trainer	Athletics & Activities	1.000	71009630	510400
	LEGAGE	MICHAEL	HS	Director of Athletics & Activities	Athletics & Activities	1.000	71009630	510400
	PAONESSA	HEATHER	HS	Admin Assistant	Athletics & Activities	1.000	71009630	511900
	DUMAIS	JESSICA	HS	Auditorium Tech	Auditorium	0.000	71009530	510100
	EATON	MATTHEW	HS	Auditorium Tech	Auditorium	0.000	71009530	510100
	LEHMANN	ERIC	HS	Auditorium Manager	Auditorium	0.000	71009530	510100
Health Services								
	CROTEAU	MEGAN	EC	School Nurse	Health Services	1.000	71002130	510100
	EASON	AMANDA	MS	School Nurse	Health Services	1.000	71002130	510100
	GROSHON	DORICE	PH	School Nurse	Health Services	1.000	71002130	510100
	HANG	STACEY	HS	School Nurse	Health Services	1.000	71002130	510100
	HIBBARD	LAURIE	BP	School Nurse	Health Services	1.000	71002130	510100
	ORNSTEIN	ANNE	WS	School Nurse	Health Services	1.000	71002130	510100
	ROTHERMEL	LAUREL	MS	School Nurse	Health Services	1.000	71002130	510100
	VERZONI	LISA	HS	School Nurse	Health Services	1.000	71002130	510100
	FASULO	CYNTHIA	WS	LPN	Health Services	1.000	71002130	510230
Curriculum & Assessment								
	O'NEILL	KELSEY	CO	K-12 Curriculum Specialist	Curriculum & Assessment	1.000	71002210	510100
	VETRO	KATIE	CO	Dir. of Curriculum & Assessment	Curriculum & Assessment	1.000	71002210	510400
	open position		CO	K-12 Curriculum Specialist	Curriculum & Assessment	1.000	71002210/7269	510100
	BUSHWAY	SEAN	CO	SIS Application Specialist	Curriculum & Assessment	1.000	71002210	511800
	COLLIN	DOREEN	CO	Admin Assistant	Curriculum & Assessment	0.600	71002210	511800
	KELLEY	KIMBERLY	CO	SIS Integration Specialist	Curriculum & Assessment	1.000	71002210	511800
System Administration								
	NADEAU	DIANE	CO	Superintendent of Schools	Superintendent's Office	1.000	71002320	510400
	GROGAN	RAYMOND	CO	Asst. Superintendent	Superintendent's Office	1.000	71002320	510400
	BOOTH	MELISSA	CO	Receptionist	Superintendent's Office	1.000	71002320	511800
	CALLAHAN	CHERYL	CO	Admin Assistant	Superintendent's Office	1.000	71002320	511800
	COLLIN	DOREEN	CO	Admin Assistant	Superintendent's Office	0.400	71002320	511800
	BOLTON	KATHERINE	CO	Dir. Business & Finance	Business Office	1.000	71002500	510400
	BERNARD	RHONDA	CO	HR Specialist	Business Office	1.000	71002500	511800
	PAZNIOKAS	JULIA	CO	Payroll/Benefits Specialist	Business Office	1.000	71002500	511800
	PENLEY	WILLIAM	CO	Accountant	Business Office	0.400	71002500	511800
	SMITH	RENEE	CO	Accounts Payable Specialist	Business Office	1.000	71002500	511800

	Last Name	First Name	Location	Position		FTE	Cost Center	
Special Services - District Wide								
Teachers & Professionals								
	CHANG	AMY	HS/WS	Speech/Language Therapist	Special Services	1.000	71023095	510100
LE	DELVECCHIO	BRIGID	K-2	SpEd Consulting Teacher	Special Services	1.000	72471100	510100
	DIONNE-MICHAUD	CHANTEL	WS/PH	Occupational Therapist	Special Services	1.000	71023095	510100
	GOUGH	DOROTHEA	K-12	Physical Therapist	Special Services	1.000	71023095	510100
	HILTON	MICHELLE	MS/BP	Speech/Language Therapist	Special Services	1.000	71023095	510100
	JANDREAU	JESSICA	K-2	K-2 Behavior Specialist	Special Services	1.000	71023095	510100
	KIPP	CYBIL	MS/WS	Occupational Therapist	Special Services	1.000	71023095	510100
	LAJOIE	MICHELLE	BP/HS	COTA	Special Services	1.000	71023095	510100
	LITCHER	ERIN	K-2	K-2 Behavior Specialist	Special Services	1.000	71023095	510100
	MCCANN	KRISTINA	EC/PH	Occupational Therapist	Special Services	1.000	71023095	510100
	MILLIKEN	SHERYL	K-12	Speech/Language Therapist	Special Services	1.000	71023095	510100
.75 LE	TOMAZIN	COURTNEY	K-12	Teacher of the Deaf	Special Services	1.000	72471100	510100
Support Staff								
LE	CYR	JULIE	TR	Bus Aide/Van Driver	Special Services/Transportation	1.000	72471100	510230
LE	FOLEY	ANN	TR	Bus Aide/Van Driver	Special Services/Transportation	1.000	72471100	510230
LE	HUBERT	MARY	TR	Bus Aide/Van Driver	Special Services/Transportation	1.000	72471100	510230
	JOYCE	JOSEPH	TR	Bus Aide/Van Driver	Special Services/Transportation	1.000	71023095	510230
LE	ROWE	DAVID	TR	Bus Aide/Van Driver	Special Services/Transportation	1.000	72471100	510230
LE	SICARD	PAMELA	TR	Bus Aide/Van Driver	Special Services/Transportation	1.000	72471100	510230
LE	YANKOWSKY	MICHAEL	TR	Bus Aide/Van Driver	Special Services/Transportation	1.000	72471100	510230
	open position		TR	Bus Aide/Van Driver	Special Services/Transportation	1.000	71023095	510230
Administration								
	ROHDE	CHRISTOPHER	CO	Director of Special Services	Special Services	1.000	71025090	510400
.75 LE	BENHAM	NICOLE	CO	Asst. Dir. Special Services	Special Services	1.000	71025090/7215	510400
	NEWTON	MICHELLE	CO	Admin Assistant	Special Services	1.000	71025090	510230
Adult Education								
	DOYLE	MARIANNE	HS	Adult Ed Director	Administration	0.500	71506000	510400
	TOWNE	BETHANY	HS	Program Assistant	Admin/Enrichment Coordinator	0.500	71506000	511800
	WENTZ	YVONNE	HS	MLL Coordinator/Instructor	MLL Programs	0.500	71506000	510100
Transportation								
	REDMOND	SARAH	TR	Transportation Supervisor	Student Transportation	1.000	71002700	510400
	HUBER	LISA	TR	Transportation Office/Dispatch	Student Transportation	0.800	71002700	511800
	ALBISTON	JOSEPH	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	BEEDLE	SCOTT	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	BOUDREAU	MEGAN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	BROWN	STEVEN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	CAMPBELL	LAURA	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	DAHLEN	BRIAN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	FENTON	WILLIAM	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	GARDNER	DAVID	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	HARDEN	RICHARD	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	IVERS	CARL	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	JOHNSON	BRIAN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	LAVIGNE	JULIE	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	MUNN	ADRIANO	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	PEREZ	ALDO	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	PEREZ	LEILANI	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	PORELLE	RAYMOND	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	ROSSETTI	ROCCO	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	SOULES	RICHARD	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	TOURIGNY	GERARD	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	open positions		TR	Bus Driver	Student Transportation	5.000	71002700	511800

Last Name	First Name	Location	Position		FTE	Cost Center	
Facilities & Maintenance							
BALTAS	ANTHONY	MS	Custodian	Facilities	0.500	71026102	511800
DARE	NICHOLAS	MS	Custodian	Facilities	1.000	71026102	511800
LAVOIE	ADRIEN	MS	Custodian	Facilities	1.000	71026102	511800
SILVER	DEBORA	MS	Lead Custodian	Facilities	1.000	71026102	511800
SULLIVAN	PETER	MS	Custodian	Facilities	1.000	71026102	511800
open positions		MS	Custodian	Facilities	1.300	71026102	511800
BRUNER	VICTOR	WS	Custodian	Facilities	1.000	71026103	511800
CHILDS	STEVEN	WS	Lead Custodian	Facilities	1.000	71026103	511800
DELANO	MARK	WS	Custodian	Facilities	0.500	71026103	511800
HEALD	JO-ANN	WS	Custodian	Facilities	1.000	71026103	511800
MALIA	PATRICK	WS	Custodian	Facilities	1.000	71026103	511800
NEPTUNE	AMANDA	WS	Custodian	Facilities	0.375	71026103	511800
RUSSELL	STEPHEN	WS	Custodian	Facilities	0.400	71026103	511800
WAKEM	GARY	WS	Custodian	Facilities	1.000	71026103	511800
WYMAN III	DONALD	BP	Custodian	Facilities	1.000	71026104	511800
open position		BP	Custodian	Facilities	1.000	71026104	511800
PARKER	KORY	EC	Custodian	Facilities	1.000	71026105	511800
open position		EC	Custodian	Facilities	1.000	71026105	511800
WRIGHT	TIMOTHY	PH	Custodian	Facilities	1.000	71026106	511800
open position		PH	Custodian	Facilities	0.750	71026106	511800
BELL	SANJAE	HS	Custodian	Facilities	1.000	71026130	511800
CASSELLIUS	SAMUEL	HS	Custodian	Facilities	0.188	71026130	511800
GADDY	DIANE	HS	Custodian	Facilities	1.000	71026130	511800
HILL	DESIRAE	BP	Custodian	Facilities	1.000	71026130	511800
LUKE	JAMES	HS	Custodian	Facilities	1.000	71026130	511800
MCCANN	JAMES	EC	Custodian	Facilities	1.000	71026130	511800
MEECH	PHILIP	HS	Lead Custodian	Facilities	1.000	71026130	511800
NGOMA	REBECA	HS	Custodian	Facilities	1.000	71026130	511800
NIHAN-GORMAN	DEBORAH	HS	Custodian	Facilities	0.500	71026130	511800
NORTON	DALE	HS	Custodian	Facilities	0.150	71026130	511800
WESCOTT	DENISE	HS	Custodian	Facilities	1.000	71026130	511800
open position		HS	Custodian	Facilities	1.000	71026130	511800
GALETTO	LOUIS	DW	Maintenance Foreman	Facilities	1.000	71026290	510400
JEPSON	TODD	DW	Dir. Facilities & Maintenance	Facilities	1.000	71026290	510400
COLANGELO	TAYLOR	DW	Facilities Scheduler	Facilities	0.500	71026290	511800
CUMMINGS	ELIZABETH	DW	Admin Assistant	Facilities	0.375	71026290	511800
HAGER	DANIEL	DW	Facilities Operations Supervisor	Facilities	1.000	71026290	511800
DELANO	JAMIE	DW	Maintenance Worker	Facilities	1.000	71026290	511820
EVANS	KEITH	DW	Maintenance Worker	Facilities	1.000	71026290	511820
KULIG	CHRISTOPHER	DW	Maintenance Worker	Facilities	1.000	71026290	511820
School Nutrition							
ESPOSITO	PETER	K-12	Director of School Nutrition	School Nutrition	1.000	76013090	510400
DOODY	SUSAN	MS	Kitchen Worker	School Nutrition	1.000	76013090	511800
FRANKLIN	BRENDA	K-12	Admin Assistant	School Nutrition	1.000	76013090	511800
GREER	MICHELE	PH	Kitchen Worker	School Nutrition	1.000	76013090	511800
IRVING	AMANDA	HS	Cook/Baker	School Nutrition	1.000	76013090	511800
JAYNES	LAURA	HS	Kitchen Worker	School Nutrition	1.000	76013090	511800
KEEN	REBECCA	WS	Kitchen Worker	School Nutrition	1.000	76013090	511800
KOZLOWSKI	HOLLY	BP	Kitchen Worker	School Nutrition	0.667	76013090	511800
LI	YAN MEI	WS	Kitchen Worker	School Nutrition	1.000	76013090	511800
LYDICK	KARENA	HS	Cook/Baker	School Nutrition	1.000	76013090	511800
MACQUINN	TONI	HS	Kitchen Worker	School Nutrition	1.000	76013090	511800
MANCHESTER	TERESA	EC	Kitchen Worker	School Nutrition	1.000	76013090	511800
MONEYPENNY	JACQUELINE	HS	Kitchen Worker	School Nutrition	0.833	76013090	511800
REYNOLDS	JESSICA	WS	Cook/Baker	School Nutrition	1.000	76013090	511800

Last Name	First Name	Location	Position		FTE	Cost Center	
ROBERTS	TERRYN	BP	Kitchen Worker	School Nutrition	1.000	76013090	511800
ROY	ROBIN	HS	Kitchen Worker	School Nutrition	1.000	76013090	511800
ROY	THERESA	MS	Cook/Baker	School Nutrition	1.000	76013090	511800
SAWYER	KRISTA	HS	Kitchen Manager	School Nutrition	1.000	76013090	511800
SHAO	TAI	WS	Kitchen Manager	School Nutrition	1.000	76013090	511800
SHOREY	BRIDGET	MS	Kitchen Worker	School Nutrition	1.000	76013090	511800
UWIMBABAZI	AGNES	WS	Kitchen Worker	School Nutrition	1.000	76013090	511800
WELCH	LINDA	HS	Kitchen Worker	School Nutrition	1.000	76013090	511800
WILEY	DEBORAH	WS	Kitchen Worker	School Nutrition	0.500	76013090	511800
WRIGHT	JOSEPH	MS	Kitchen Manager	School Nutrition	1.000	76013090	511800
YVONNE	KATHARINE	WS	Kitchen Worker	School Nutrition	0.500	76013090	511800
open positions		WS/EC	Kitchen Worker	School Nutrition	3.000	76013090	511800
open position		WS	Cook/Baker	School Nutrition	1.000	76013090	511800

Scarborough Public Schools - FY26 Capital Improvements Budget

Leadership Council's Proposed Budget — March 18, 2025

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**

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**

TECHNOLOGY CAPITAL IMPROVEMENTS FY26

Location	Project Category/Description	Estimated cost	Project Details
	Tech Equipment Replacement		**74001784-573100**
	District-wide Instructional Technology - cyclical device refresh:		
K-2		500,000	Replace all K-2 chromebooks.
K-2		100,000	Replace failing K-2 switches.
K-2		170,000	Replace current failing wireless access points and add units to accommodate increased use. Estimate includes labor, cabling, racking, mapping cross connections, new keystone patch panels.
HS		85,000	Projector/screen replacement at the High School (collaboration w/Facilities).
DW		100,000	Convert virtual servers from VMware to Nutanix (hardware & software).
	Total	**955,000**	
TOTAL TECHNOLOGY FY26		**955,000**	

FACILITIES & MAINTENANCE PROJECTS & EQUIPMENT FY26

Location	Project Category/Description	Estimated cost	Project Details

CAPITAL PROJECTS

	Long-Range Planning		**73001798-570000**
K-8	Building project	600,000	Continue planning & project development - placeholder per post-referendum estimate. Note: if referendum passes, this can be rolled into project bond.
	Total	**600,000**	
	Energy Improvements		**73001803-570000**
DW	Upgrade electric fixtures	150,000	Continue to replace dw lighting with low energy LEDs and add motion sensors for efficiency. Priority for FY26 is Middle School, with some work at HS and WS.
HS	TV studio lighting	18,000	Upgrade obsolete lighting system for high school studio with LED lights and controls.
	Total	**168,000**	

	Roof Restoration & Replacement		74001771-570000
	Roof maintenance per recommended schedule:		
HS		420,000	Section 1 multiple areas.
MS		409,000	Multiple roof sections 1, 3, 5, 6, 8; individual quotes to come.
	Total	**829,000**	

	Exterior & Interior Finishes		74001772-570000
DW	Painting	200,000	Continue hallway & classroom painting district-wide as needed; renovate HS AP rooom.
BP	K-2 Schools exterior renovation	80,000	Finish painting of all K-2 exteriors (EC & PH completed in FY25). See also Building Envelope.
	Total	**280,000**	

	Security & Access Management		74001787-570000
MS	Middle School generator	375,000	Install generator purchased in FY25. Estimate includes trench conduit, wiring, and electrical connections.
DW	Security system data center	12,000	Controller upgrades to latest version of Platinum Data Center for video and access control.
HS	Cafeteria speaker system	20,000	Replace failed speaker system for both daily intercom and special events.
DW	Secure entry	50,000	Doors & entry upgrades.
DW	Security Cameras	150,000	Add and replace security cameras. Priority for FY26 is oldest/obsolete cameras at High School (29 of 58 per inventory audit).
	Total	**607,000**	

	Building Envelope Maintenance		74001794-570000
	Masonry, windows and siding restoration		
DW		50,000	Ongoing maintenance cycle - brick/mortar & siding restoration.
K-2		120,000	Finish repair & restoration of shingles & trim at K-2 schools (EC & PH completed in FY25). See also Exterior & Interior Finishes.
MS/K-2		50,000	Replace damaged/deteriorating windows at MS and K-2 schools (2-year project).
	Total	**220,000**	

	Grounds & Site Maintenance		74001805-570000
DW	Pavement maintenance	100,000	Ongoing maintenance cycle - repave/fill cracks/striping.
TR	Transportation Dept. parking lot	50,000	Repave & extend staff parking lot at Transportation Dept.
DW	Stormwater catch basin repair	50,000	Clean and repair existing storm drain structures (required by DEP audit).
HS/MS	Landscaping	30,000	Replace dead trees @ HS and MS (BP & PH completed in FY25).
	Total	**230,000**	

	Interior Construction and Renovation		74001773-570000
MS	Retrofit science labs	25,000	Retrofit outdated science labs for modern instruction.
	Total	**25,000**	

	HVAC Repair & Replacement		74176800-573100
DW	HVAC system maintenance	100,000	Replace failing components district-wide.
MS	Heat pump replacement	100,000	Finish replacement of failing heat pumps at Middle School.
BP	Boiler replacement	80,000	Replace 1 failing boiler at Blue Point.
	Total	**280,000**	

CAPITAL EQUIPMENT

	Facilities Vehicle Replacement		74176900-573200
DW	Truck replacement (per Public Works recommended schedule) Ford F250 Truck ext cab 2014 (#71427)	65,000	Maintain vehicle replacement cycle for safe and efficient operations. This replacement was deferred in FY25.
	Total	**65,000**	

	Furnishings, Fixtures & Equipment		74001792-573100
DW	Furnishings replace & renew	260,000	Regular scheduled replacement of aging furnishings as needed; ergonomic workstation upgrades.
		260,000	

	Facilities Support Equipment		74176900-573100
DW	Floor cleaning machine	70,000	Pilot purchase of robotic floor scrubber. Programmed, self-driving machine can replace 10 man-hours per day to help alleviate staffing shortage.
HS/WS	Floor cleaning machines	50,000	Scheduled replacement of outdated equipment at WS and HS.
	Total	**120,000**	

	Kitchen Equipment		74001736-570000
	School Nutrition replace & renew		Replace failing equipment for production efficiency:
HS		16,000	Double oven (+ wiring & installation). Includes cost to move old single oven to MS.
HS		15,000	Double baker (+ wiring & installation).
		31,000	

	HS Auditorium Equipment		74001793-570000
HS	Repairs & upgrades for safety and usability		
		150,000	Installation of rear bleachers budgeted in FY25 (2-year project).
		40,000	Installation + power connection of movable wall partition ordered in FY25 (2-year project).
		190,000	

	Athletics Equipment		74001807-570000
HS	Bleacher repairs	55,000	Replace remaining deteriorating plastic bleacher seats in Alumni Gym.
MS	Storage container	12,000	Storage container to replace sheds removed due to generator project.
		67,000	

TOTAL FACILITIES FY26	**3,972,000**	

TRANSPORTATION DEPARTMENT FY26		74001712-573600
Location	**Project Category/Description**	**Estimated cost**	**Project Details**
TR	School bus replacement purchase: 3 gasoline/conventional buses at $141,000 each	423,000	Maintain recommended vehicle replacement cycle for safety and efficiency. 30 buses in fleet with 10-year useful life = replace 3 per year.
TR	Van replacement (per Public Works recommended schedule) Replace 2016 passenger van #131998	30,000	Maintain recommended vehicle replacement cycle for safety and efficiency.

TOTAL TRANSPORTATION FY26	**453,000**

TOTAL FY26 SCHOOL CAPITAL IMPROVEMENTS BUDGET	**5,380,000**

PRIOR YEAR SCHOOL CAPITAL BUDGETS

FY25	Technology	700,875	
	Facilities	4,423,100	
	Transportation	534,500	
	Turf & Track Renovation	500,000	
	Total	**6,158,475**	
FY24	Technology	620,000	
	Facilities	1,930,800	
	Transportation	405,783	
	Building Project	137,500,000	(unused, referendum failed)
	Total	**140,456,583**	
FY23	Technology	337,500	
	Facilities	1,450,000	
	Transportation	525,783	
	Total	**2,313,283**	
FY22	Technology	165,000	
	Turf & Track Renovation	1,900,800	
	Facilities	1,226,601	
	Transportation	346,500	
	Total	**3,638,901**	
FY21	Technology	249,070	
	Facilities	1,309,142	
	Transportation	255,000	
	Total	**1,813,212**	
FY20	Technology	356,970	
	Facilities	1,814,400	
	Transportation	269,700	
	Total	**2,441,070**	
FY19	Technology	359,230	
	Facilities	539,500	
	Transportation	340,000	
	Total	**1,238,730**	
FY18	Technology	309,200	
	Facilities	769,000	
	Transportation	318,000	
	Total	**1,396,200**	
FY17	Technology	230,955	
	Facilities	834,875	
	Transportation	315,000	
	Total	**1,380,830**	

FY16	Technology	873,475
	Facilities	223,728
	Transportation	316,248
	Total	**1,413,451**

PER PUPIL EXPENDITURES BY EXPENSE TYPE

10-YEAR DATA HISTORY FROM STATE DEPARTMENT OF EDUCATION

Sorted by total cost figures, high to low

2014-15

DISTRICT	TOTAL PER PUPIL COSTS	DIRECT STUDENT INSTRUCTION	STUDENT/ STAFF SUPPORT	SCHOOL/SYSTEM ADMINISTRATION	SPECIAL EDUCATION	TRANSPORTATION/ FACILITIES	DEBT SERVICE
RSU 51 (Cumberland/N. Yarmouth)	15,670	7,103	1,189	1,011	2,688	2,233	1,447
Falmouth	14,685	6,673	1,276	942	1,856	1,727	2,210
RSU 21 (Kennebunk)	14,403	6,518	1,148	925	2,391	2,503	918
South Portland	14,234	5,785	1,144	1,187	2,551	2,070	1,497
Yarmouth	14,065	6,864	1,241	1,157	2,065	1,791	946
RSU 5 (Freeport)	13,909	6,446	1,293	1,027	1,809	2,402	931
Cape Elizabeth	13,846	7,031	1,297	1,139	1,806	1,887	686
Scarborough	**13,263**	**6,005**	**1,227**	**820**	**2,087**	**1,640**	**1,483**
Gorham	12,600	5,916	886	1,053	1,731	1,904	1,110
State Average	**12,551**	**5,651**	**1,005**	**1,036**	**1,953**	**2,151**	**756**
Westbrook	12,480	5,506	906	1,213	1,595	3,259	-
RSU 14 (Windham/Raymond)	12,430	5,302	1,065	996	1,970	2,141	955

2015-16

DISTRICT	TOTAL PER PUPIL COSTS	DIRECT STUDENT INSTRUCTION	STUDENT/ STAFF SUPPORT	SCHOOL/SYSTEM ADMINISTRATION	SPECIAL EDUCATION	TRANSPORTATION/ FACILITIES	DEBT SERVICE	STUDENT COUNT
RSU 51 (Cumberland/N. Yarmouth)	15,991	7,536	1,339	1,050	2,784	2,907	374	2,017.00
Falmouth	15,505	7,076	1,439	989	1,984	1,858	2,159	2,127.00
RSU 5 (Freeport)	15,432	6,711	1,417	1,124	2,067	3,153	961	1,856.50
RSU 21 (Kennebunk)	15,131	6,686	1,213	994	2,496	2,603	1,139	2,538.00
South Portland	14,925	6,118	1,198	1,192	2,723	2,181	1,512	3,083.00
Westbrook	14,255	5,821	912	1,146	1,653	3,069	1,653	2,562.00
Cape Elizabeth	14,160	7,141	1,372	1,126	1,840	2,267	413	1,626.50
Yarmouth	14,016	6,891	1,276	1,125	2,031	1,774	919	1,540.50
Scarborough	**13,662**	**6,321**	**1,347**	**864**	**2,239**	**1,638**	**1,252**	2,986.50
Gorham	12,957	6,051	971	1,074	1,911	1,872	1,079	2,655.50
State Average	**12,940**	**5,828**	**1,062**	**1,088**	**2,064**	**2,189**	**709**	
RSU 14 (Windham/Raymond)	12,574	5,265	1,138	1,075	1,980	2,262	854	3,191.00

PER PUPIL EXPENDITURES BY EXPENSE TYPE

10-YEAR DATA HISTORY FROM STATE DEPARTMENT OF EDUCATION

Sorted by total cost figures, high to low

2016-17

DISTRICT	TOTAL PER PUPIL COSTS	DIRECT STUDENT INSTRUCTION	STUDENT/ STAFF SUPPORT	SCHOOL/SYSTEM ADMINISTRATION	SPECIAL EDUCATION	TRANSPORTATION/ FACILITIES	DEBT SERVICE	STUDENT COUNT
RSU 51 (Cumberland/N. Yarmouth)	16,917	7,617	1,479	1,173	2,773	2,541	1,334	2,012.00
RSU 5 (Freeport)	16,807	6,889	1,514	1,174	2,130	4,208	892	1,875.00
RSU 21 (Kennebunk)	16,409	6,750	1,267	1,081	2,645	2,795	1,871	2,541.50
Falmouth	16,406	7,559	1,543	1,018	2,210	1,939	2,137	2,115.00
South Portland	15,494	6,384	1,268	1,262	2,867	2,188	1,525	3,030.00
Scarborough	**15,093**	**6,802**	**1,476**	**914**	**2,326**	**1,635**	**1,941**	2,967.50
Cape Elizabeth	14,813	7,540	1,459	1,172	1,999	2,317	325	1,606.50
Yarmouth	14,429	7,094	1,352	1,172	2,146	1,770	896	1,567.00
State Average	**13,473**	**6,026**	**1,113**	**1,133**	**2,201**	**2,268**	**733**	177,917.00
Gorham	13,146	6,264	1,012	1,067	1,807	1,929	1,068	2,704.50
Westbrook	13,113	6,016	1,047	1,117	1,723	3,210	-	2,533.50
RSU 14 (Windham/Raymond)	13,059	5,586	1,159	1,112	2,025	2,334	843	3,155.50

2017-18

DISTRICT	TOTAL PER PUPIL COSTS	DIRECT STUDENT INSTRUCTION	STUDENT/ STAFF SUPPORT	SCHOOL/SYSTEM ADMINISTRATION	SPECIAL EDUCATION	TRANSPORTATION/ FACILITIES	DEBT SERVICE	STUDENT COUNT
RSU 21 (Kennebunk)	17,506	6,928	1,361	1,080	2,820	2,918	2,399	2,549.00
RSU 51 (Cumberland/N. Yarmouth)	17,300	8,063	1,456	1,169	2,986	2,337	1,290	2,031.00
Falmouth	16,956	7,893	1,560	1,073	2,388	1,949	2,092	2,098.00
South Portland	16,237	6,682	1,332	1,342	3,045	2,396	1,440	2,983.00
RSU 5 (Freeport)	16,073	6,990	1,523	1,176	2,191	3,346	847	1,941.00
Scarborough	**15,673**	**7,093**	**1,505**	**971**	**2,533**	**1,657**	**1,915**	2,932.00
Cape Elizabeth	15,344	7,889	1,526	1,181	2,009	2,424	314	1,603.00
Yarmouth	14,717	7,247	1,457	1,190	2,158	1,798	867	1,589.00
State Average	**13,863**	**6,148**	**1,154**	**1,171**	**2,319**	**2,336**	**734**	178,480.00
Westbrook	13,861	6,488	1,181	1,107	1,802	3,282	-	2,480.00
Gorham	13,714	6,523	1,095	1,141	1,897	2,052	1,005	2,711.00
RSU 14 (Windham/Raymond)	13,617	5,631	1,287	1,234	2,275	2,379	811	3,147.00

PER PUPIL EXPENDITURES BY EXPENSE TYPE

10-YEAR DATA HISTORY FROM STATE DEPARTMENT OF EDUCATION

Sorted by total cost figures, high to low

2018-19

DISTRICT	TOTAL PER PUPIL COSTS	DIRECT STUDENT INSTRUCTION	STUDENT/ STAFF SUPPORT	SCHOOL/SYSTEM ADMINISTRATION	SPECIAL EDUCATION	TRANSPORTATION/ FACILITIES	DEBT SERVICE	STUDENT COUNT
RSU 21 (Kennebunk)	18,072	7,193	1,428	1,196	2,834	2,878	2,544	2,610.00
RSU 51 (Cumberland/N. Yarmouth)	17,804	7,903	1,606	1,164	2,954	2,884	1,294	2,065.00
Falmouth	17,317	7,963	1,607	1,074	2,637	2,008	2,029	2,122.00
South Portland	16,616	7,025	1,156	1,356	3,172	2,485	1,422	2,978.00
Scarborough	**16,141**	**7,179**	**1,533**	**992**	**2,786**	**1,717**	**1,933**	2,944.00
RSU 5 (Freeport)	16,120	7,042	1,607	1,204	2,135	3,322	810	1,991.00
Cape Elizabeth	15,667	8,205	1,589	1,160	2,161	2,240	312	1,576.00
Westbrook	15,546	7,363	1,185	1,185	1,899	3,914	-	2,444.00
Yarmouth	15,150	7,509	1,526	1,199	2,206	1,889	821	1,608.00
State Average	**14,569**	**6,398**	**1,206**	**1,221**	**2,456**	**2,483**	**804**	178,242.00
RSU 14 (Windham/Raymond)	13,990	5,599	1,296	1,269	2,301	2,734	791	3,143.00
Gorham	13,785	6,577	1,107	1,138	1,985	2,015	962	2,777.00

2019-20

DISTRICT	TOTAL PER PUPIL COSTS	DIRECT STUDENT INSTRUCTION	STUDENT/ STAFF SUPPORT	SCHOOL/SYSTEM ADMINISTRATION	SPECIAL EDUCATION	TRANSPORTATION/ FACILITIES	DEBT SERVICE	STUDENT COUNT
Falmouth	18,288	8,375	1,740	1,221	2,764	2,171	2,017	2,084.00
RSU 21 (Kennebunk)	17,974	7,318	1,206	1,269	2,882	2,825	2,473	2,615.00
RSU 51 (Cumberland/N. Yarmouth)	17,657	7,928	1,425	1,135	2,978	2,886	1,306	2,121.00
South Portland	16,986	7,437	1,061	1,384	3,247	2,435	1,422	2,959.00
Scarborough	**16,462**	**7,416**	**1,611**	**972**	**3,011**	**1,696**	**1,756**	2,992.00
Westbrook	16,411	7,611	1,260	1,211	2,197	2,057	2,076	2,413.00
Cape Elizabeth	16,282	8,501	1,675	1,197	2,169	2,441	299	1,575.00
RSU 5 (Freeport)	16,223	7,307	1,647	1,244	2,053	3,185	786	2,012.00
Yarmouth	15,049	7,495	1,379	1,185	2,294	1,840	856	1,660.00
State Average	**14,944**	**6,539**	**1,227**	**1,254**	**2,582**	**2,441**	**900**	177,978.00
RSU 14 (Windham/Raymond)	14,371	5,775	1,175	1,279	2,599	2,782	760	3,183.00
Gorham	14,263	6,645	1,199	1,232	2,180	2,053	955	2,790.00

PER PUPIL EXPENDITURES BY EXPENSE TYPE

10-YEAR DATA HISTORY FROM STATE DEPARTMENT OF EDUCATION

Sorted by total cost figures, high to low

2020-21

DISTRICT	TOTAL PER PUPIL COSTS	DIRECT STUDENT INSTRUCTION	STUDENT/ STAFF SUPPORT	SCHOOL/SYSTEM ADMINISTRATION	SPECIAL EDUCATION	TRANSPORTATION/ FACILITIES	DEBT SERVICE	STUDENT COUNT
Falmouth	19,170	9,096	1,778	1,336	2,972	2,356	1,633	2,006.00
RSU 21 (Kennebunk)	18,771	7,745	1,279	1,306	3,017	2,889	2,535	2,484.00
RSU 51 (Cumberland/N. Yarmouth)	18,435	8,156	1,559	1,323	3,019	2,867	1,511	2,089.00
Cape Elizabeth	18,034	9,504	1,842	1,354	2,347	2,647	340	1,499.00
Scarborough	**17,554**	**7,942**	**1,730**	**1,041**	**3,226**	**1,821**	**1,794**	2,867.00
South Portland	17,313	7,660	1,070	1,466	3,260	2,452	1,405	2,911.00
Westbrook	17,122	7,780	1,238	1,429	2,464	2,083	2,129	2,344.00
Yarmouth	16,476	8,126	1,390	1,316	2,529	1,872	1,243	1,633.00
State Average	**15,648**	**6,794**	**1,281**	**1,341**	**2,732**	**2,531**	**969**	170,470.00
Gorham	15,272	7,142	1,274	1,226	2,378	2,314	937	2,735.00
RSU 5 (Freeport)	15,231	6,912	1,383	1,325	1,936	2,942	733	1,947.00
RSU 14 (Windham/Raymond)	15,158	6,357	1,212	1,276	2,620	3,071	622	3,152.00

2021-22

DISTRICT	TOTAL PER PUPIL COSTS	DIRECT STUDENT INSTRUCTION	STUDENT/ STAFF SUPPORT	SCHOOL/SYSTEM ADMINISTRATION	SPECIAL EDUCATION	TRANSPORTATION/ FACILITIES	DEBT SERVICE	STUDENT COUNT
RSU 21 (Kennebunk)	20,799	8,475	1,666	1,482	3,054	3,640	2,482	2,435.00
Cape Elizabeth	20,479	10,259	2,804	1,412	2,607	3,102	296	1,485.00
Falmouth	20,411	9,446	2,006	1,408	3,239	2,404	1,908	1,998.00
RSU 51 (Cumberland/N. Yarmouth)	19,298	8,694	1,479	1,302	3,117	3,238	1,468	2,095.00
Yarmouth	18,885	9,075	1,700	1,593	2,650	2,282	1,585	1,592.00
Scarborough	**18,751**	**8,506**	**1,877**	**1,082**	**3,352**	**2,016**	**1,918**	2,873.00
Westbrook	17,500	8,025	1,382	1,493	2,485	2,275	1,839	2,359.00
South Portland	16,914	6,915	1,155	1,525	3,150	2,745	1,424	2,887.00
RSU 5 (Freeport)	16,631	7,761	1,669	1,382	2,187	3,025	608	1,990.00
State Average	**16,248**	**7,007**	**1,344**	**1,396**	**2,820**	**2,746**	**936**	171,218.00
RSU 14 (Windham/Raymond)	15,888	6,492	1,431	1,346	2,679	3,339	602	3,138.00
Gorham	15,814	7,330	1,307	1,310	2,539	2,339	988	2,751.00

PER PUPIL EXPENDITURES BY EXPENSE TYPE

10-YEAR DATA HISTORY FROM STATE DEPARTMENT OF EDUCATION

Sorted by total cost figures, high to low

2022-23

DISTRICT	TOTAL PER PUPIL COSTS	DIRECT STUDENT INSTRUCTION	STUDENT/ STAFF SUPPORT	SCHOOL/SYSTEM ADMINISTRATION	SPECIAL EDUCATION	TRANSPORTATION/ FACILITIES	DEBT SERVICE	STUDENT COUNT
RSU 21 (Kennebunk)	22,784	8,746	1,737	2,809	3,793	3,598	2,099	2,427.00
Falmouth	21,692	10,002	2,328	1,594	3,690	2,656	1,421	1,982.00
Yarmouth	20,152	9,768	1,773	1,502	2,994	2,561	1,554	1,656.00
RSU 51 (Cumberland/N. Yarmouth)	19,980	9,091	1,551	1,421	3,266	3,262	1,388	2,148.00
Cape Elizabeth	19,895	10,006	2,018	1,475	2,790	3,329	278	1,509.00
Scarborough	**19,531**	**8,923**	**1,943**	**1,121**	**3,693**	**2,047**	**1,805**	2,888.00
South Portland	19,348	8,356	1,271	1,579	3,580	2,651	1,911	3,074.00
Westbrook	18,599	8,471	1,428	1,815	2,853	2,272	1,762	2,319.00
State Average	**17,655**	**7,544**	**1,446**	**1,548**	**3,148**	**3,012**	**957**	166,797.00
Gorham	16,926	7,682	1,439	1,445	2,857	2,368	1,135	2,723.00
RSU 5 (Freeport)	16,757	7,939	1,636	1,384	2,366	2,859	571	2,069.00
RSU 14 (Windham/Raymond)	16,236	6,678	1,428	1,381	2,784	3,396	568	3,188.00

2023-24

DISTRICT	TOTAL PER PUPIL COSTS	DIRECT STUDENT INSTRUCTION	STUDENT/ STAFF SUPPORT	SCHOOL/SYSTEM ADMINISTRATION	SPECIAL EDUCATION	TRANSPORTATION/ FACILITIES	DEBT SERVICE	STUDENT COUNT
Falmouth	23,834	11,009	1,946	1,701	4,887	2,901	1,390	1,978.00
South Portland	22,560	9,194	1,464	1,871	4,065	2,999	2,968	2,937.00
RSU 21 (Kennebunk)	22,340	9,322	1,806	1,792	3,873	3,493	2,055	2,399.00
Cape Elizabeth	21,703	10,670	2,430	1,482	2,982	3,877	262	1,525.00
Yarmouth	21,678	10,634	1,938	1,725	3,285	2,541	1,555	1,634.00
RSU 51 (Cumberland/N. Yarmouth)	21,155	9,652	1,614	1,534	3,819	3,183	1,353	2,189.00
Scarborough	**20,944**	**9,549**	**2,063**	**1,197**	**4,010**	**2,202**	**1,922**	2,853.00
Westbrook	20,176	8,984	1,600	1,886	3,153	2,772	1,782	2,288.00
State Average	**18,316**	**7,735**	**1,509**	**1,578**	**3,365**	**3,136**	**994**	170,519.00
RSU 5 (Freeport)	18,029	8,551	1,868	1,492	2,385	3,188	545	2,089.00
RSU 14 (Windham/Raymond)	17,177	7,029	1,551	1,469	2,894	3,682	552	3,130.00
Gorham	16,661	7,840	1,403	1,421	2,812	2,381	803	2,838.00

TOTAL SCHOOL EXPENDITURES BY EXPENSE TYPE

Sorted by 2023-24 figures, high to low

DIRECT STUDENT INSTRUCTION

DISTRICT	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Falmouth	6,673	7,076	7,559	7,893	7,963	8,375	9,096	9,446	10,002	11,009
Cape Elizabeth	7,031	7,141	7,540	7,889	8,205	8,501	9,504	10,259	10,006	10,670
Yarmouth	6,864	6,891	7,094	7,247	7,509	7,495	8,126	9,075	9,768	10,634
RSU 51 (Cumberland/N. Yarmouth)	7,103	7,536	7,617	8,063	7,903	7,928	8,156	8,694	9,091	9,652
Scarborough	**6,005**	**6,321**	**6,802**	**7,093**	**7,179**	**7,416**	**7,942**	**8,506**	**8,923**	**9,549**
RSU 21 (Kennebunk)	6,518	6,686	6,750	6,928	7,193	7,318	7,745	8,475	8,746	9,322
South Portland	5,785	6,118	6,384	6,682	7,025	7,437	7,660	6,915	8,356	9,194
Westbrook	5,506	5,821	6,016	6,488	7,363	7,611	7,780	8,025	8,471	8,984
RSU 5 (Freeport)	6,446	6,711	6,889	6,990	7,042	7,307	6,912	7,761	7,939	8,551
Gorham	5,916	6,051	6,264	6,523	6,577	6,645	7,142	7,330	7,682	7,840
State Average	**5,651**	**5,828**	**6,026**	**6,148**	**6,398**	**6,539**	**6,794**	**7,007**	**7,544**	**7,735**
RSU 14 (Windham/Raymond)	5,302	5,265	5,586	5,631	5,599	5,775	6,357	6,492	6,678	7,029

STUDENT/STAFF SUPPORT

DISTRICT	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Cape Elizabeth	1,297	1,372	1,459	1,526	1,589	1,675	1,842	2,804	2,018	2,430
Scarborough	**1,227**	**1,347**	**1,476**	**1,505**	**1,533**	**1,611**	**1,730**	**1,877**	**1,943**	**2,063**
Falmouth	1,276	1,439	1,543	1,560	1,607	1,740	1,778	2,006	2,328	1,946
Yarmouth	1,241	1,276	1,352	1,457	1,526	1,379	1,390	1,700	1,773	1,938
RSU 5 (Freeport)	1,293	1,417	1,514	1,523	1,607	1,647	1,383	1,669	1,636	1,868
RSU 21 (Kennebunk)	1,148	1,213	1,267	1,361	1,428	1,206	1,279	1,666	1,737	1,806
RSU 51 (Cumberland/N. Yarmouth)	1,189	1,339	1,479	1,456	1,606	1,425	1,559	1,479	1,551	1,614
Westbrook	906	912	1,047	1,181	1,185	1,260	1,238	1,382	1,428	1,600
RSU 14 (Windham/Raymond)	1,065	1,138	1,159	1,287	1,296	1,175	1,212	1,431	1,428	1,551
State Average	**1,005**	**1,062**	**1,113**	**1,154**	**1,206**	**1,227**	**1,281**	**1,344**	**1,446**	**1,509**
South Portland	1,144	1,198	1,268	1,332	1,156	1,061	1,070	1,155	1,271	1,464
Gorham	1,065	971	1,012	1,095	1,107	1,199	1,274	1,307	1,439	1,403

TOTAL SCHOOL EXPENDITURES BY EXPENSE TYPE

Sorted by 2023-24 figures, high to low

SCHOOL/SYSTEM ADMINISTRATION

DISTRICT	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Westbrook	1,213	1,146	1,117	1,107	1,185	1,211	1,429	1,493	1,815	1,886
South Portland	1,187	1,192	1,262	1,342	1,356	1,384	1,466	1,525	1,579	1,871
RSU 21 (Kennebunk)	925	994	1,081	1,080	1,196	1,269	1,306	1,482	2,809	1,792
Yarmouth	1,157	1,125	1,172	1,190	1,199	1,185	1,316	1,593	1,502	1,725
Falmouth	942	989	1,018	1,073	1,074	1,221	1,336	1,408	1,594	1,701
State Average	**1,036**	**1,088**	**1,133**	**1,171**	**1,221**	**1,254**	**1,341**	**1,396**	**1,548**	**1,578**
RSU 51 (Cumberland/N. Yarmouth)	1,011	1,050	1,173	1,169	1,164	1,135	1,323	1,302	1,421	1,534
RSU 5 (Freeport)	1,027	1,124	1,174	1,176	1,204	1,244	1,325	1,382	1,384	1,492
Cape Elizabeth	1,139	1,126	1,172	1,181	1,160	1,197	1,354	1,412	1,475	1,482
RSU 14 (Windham/Raymond)	996	1,075	1,112	1,234	1,269	1,279	1,276	1,346	1,381	1,469
Gorham	1,053	1,074	1,067	1,141	1,138	1,232	1,226	1,310	1,445	1,421
Scarborough	**820**	**864**	**914**	**971**	**992**	**972**	**1,041**	**1,082**	**1,121**	**1,197**

SPECIAL EDUCATION

DISTRICT	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Falmouth	1,856	1,984	2,210	2,388	2,637	2,764	2,972	3,239	3,690	4,887
South Portland	2,551	2,723	2,867	3,045	3,172	3,247	3,260	3,150	3,580	4,065
Scarborough	**2,087**	**2,239**	**2,326**	**2,533**	**2,786**	**3,011**	**3,226**	**3,352**	**3,693**	**4,010**
RSU 21 (Kennebunk)	2,391	2,496	2,645	2,820	2,834	2,882	3,017	3,054	3,793	3,873
RSU 51 (Cumberland/N. Yarmouth)	2,688	2,784	2,773	2,986	2,954	2,978	3,019	3,117	3,266	3,819
State Average	**1,953**	**2,064**	**2,201**	**2,319**	**2,456**	**2,582**	**2,732**	**2,820**	**3,148**	**3,365**
Yarmouth	2,065	2,031	2,146	2,158	2,206	2,294	2,529	2,650	2,994	3,285
Westbrook	1,595	1,653	1,723	1,802	1,899	2,197	2,464	2,485	2,853	3,153
Cape Elizabeth	1,806	1,840	1,999	2,009	2,161	2,169	2,347	2,607	2,790	2,982
RSU 14 (Windham/Raymond)	1,970	1,980	2,025	2,275	2,301	2,599	2,620	2,679	2,784	2,894
Gorham	1,731	1,911	1,807	1,897	1,985	2,180	2,378	2,539	2,857	2,812
RSU 5 (Freeport)	1,809	2,067	2,130	2,191	2,135	2,053	1,936	2,187	2,366	2,385

TOTAL SCHOOL EXPENDITURES BY EXPENSE TYPE

Sorted by 2023-24 figures, high to low

TRANSPORTATION/FACILITIES

DISTRICT	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Cape Elizabeth	1,887	2,267	2,317	2,424	2,240	2,441	2,647	3,102	3,329	3,877
RSU 14 (Windham/Raymond)	2,141	2,262	2,334	2,379	2,734	2,782	3,071	3,339	3,396	3,682
RSU 21 (Kennebunk)	2,503	2,603	2,795	2,918	2,878	2,825	2,889	3,640	3,598	3,493
RSU 5 (Freeport)	2,402	3,153	4,208	3,346	3,322	3,185	2,942	3,025	2,859	3,188
RSU 51 (Cumberland/N. Yarmouth)	2,233	2,907	2,541	2,337	2,884	2,886	2,867	3,238	3,262	3,183
State Average	**2,151**	**2,189**	**2,268**	**2,336**	**2,483**	**2,441**	**2,531**	**2,746**	**3,012**	**3,136**
South Portland	2,070	2,181	2,188	2,396	2,485	2,435	2,452	2,745	2,651	2,999
Falmouth	1,727	1,858	1,939	1,949	2,008	2,171	2,356	2,404	2,656	2,901
Westbrook	3,259	3,069	3,210	3,282	3,914	2,057	2,083	2,275	2,272	2,772
Yarmouth	1,791	1,774	1,770	1,798	1,889	1,840	1,872	2,282	2,561	2,541
Gorham	1,904	1,872	1,929	2,052	2,015	2,053	2,314	2,339	2,368	2,381
Scarborough	**1,640**	**1,638**	**1,635**	**1,657**	**1,717**	**1,686**	**1,821**	**2,016**	**2,047**	**2,202**

DEBT SERVICE

DISTRICT	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
South Portland	1,497	1,512	1,525	1,440	1,422	1,422	1,405	1,424	1,911	2,968
RSU 21 (Kennebunk)	918	1,139	1,871	2,399	2,544	2,473	2,535	2,482	2,099	2,055
Scarborough	**1,483**	**1,252**	**1,941**	**1,915**	**1,933**	**1,756**	**1,794**	**1,918**	**1,805**	**1,922**
Westbrook	0	0	0	0	0	2,076	2,129	1,839	1,762	1,782
Yarmouth	946	919	896	867	821	856	1,243	1,585	1,554	1,555
Falmouth	2,210	2,159	2,137	2,092	2,029	2,017	1,633	1,908	1,421	1,390
RSU 51 (Cumberland/N. Yarmouth)	1,447	374	1,334	1,290	1,294	1,306	1,511	1,468	1,388	1,353
State Average	**756**	**709**	**733**	**734**	**804**	**900**	**969**	**936**	**957**	**994**
Gorham	1,110	1,079	1,068	1,005	962	955	937	988	1,135	803
RSU 14 (Windham/Raymond)	955	854	843	811	791	760	622	602	568	552
RSU 5 (Freeport)	931	961	892	847	810	786	733	608	571	545
Cape Elizabeth	686	413	325	314	312	299	340	296	278	262

SCHOOL FUND BALANCE – YEAR END SURPLUS

Why is unassigned fund balance desirable?

Most school districts, like most businesses, strive to end each fiscal year with a budget-to-actual surplus. School districts cannot legally spend more than the amount approved by voters in the yearly budget referendum, so school leaders always work to come in under budget as we manage expenses throughout the fiscal year. In the past we would typically generate a few hundred thousand dollars in General Fund surplus each year. More recently, as our overall budget has grown and we have benefited from federal revenues available during the pandemic, the surplus generated has exceeded $2M per year. This surplus can be used to help finance the next year's budget, or can be tapped in the event of catastrophic revenue shortfalls, such as State subsidy curtailments. A healthy unassigned fund balance is also critical in establishing a favorable bond rating for the Town, and was a major factor in our ability to improve our bond rating this year.

How is fund balance generated?

Some reductions from projected spending are achieved through fortunate cost shifts and program changes. In most years, savings are realized in salaries/wages and benefits through staff turnover, because new hires are usually placed on a lower salary step than veteran exiting employees. In recent years, the difficulty we've experienced in hiring for open positions and substitutes has increased budget surpluses in this area. In FY20, closure of school facilities and cancellation of programs and events led to unexpected cost savings, and in FY21 the infusion of COVID-related federal grant funds combined with these other factors to generate an even higher year-end balance

Some reductions from projected spending are achieved through strategic efforts. In FY20, for example, spending was curtailed by both Town and School leaders amid concern about potential economic impacts as the pandemic began. Deliberate spending actions can increase our year-end budget surplus over and above the usual incremental savings achieved through careful spending in every fiscal year.

Are there guidelines for accumulation of fund balance?

The Town of Scarborough has adopted a policy of holding no less than 10% of the year's operating budget as unassigned fund balance, and a goal of holding 16.67%. Town fund balance in excess of 16.67% must be assigned to one of a number of uses per the policy. The school department, however, falls under a state statute that requires districts to use year-end surplus in excess of 5% to support the following years' operating budgets, and thus to reduce the financial impact of school spending on local and state taxpayers.

Here is the relevant clause of the State statute:

Notwithstanding any other law, general operating fund balances at the end of a school administrative unit's fiscal year must be carried forward to meet the unit's needs in the next year or over a period not to exceed 3 years. Unallocated balances in excess of 5% of the previous fiscal year's school budget must be used to reduce the state and local share of the total allocation for the purpose of computing state subsidy. School boards may carry forward unallocated balances in excess of 5% of the previous year's school budget and disburse these funds in the next year or over a period not to exceed 3 years. (20-A, M.R.S. §15689-B)

March 2025

Note: Due to the pandemic, for fiscal years 2021-22, 2022-23, 2023-24 and 2024-25 only, the allowable carry over percentage was increased from 5% to 9%.

How is fund balance used?

This chart shows how we have made use of year-end surplus as non-tax revenue in recent budget cycles. Because of an unexpected increase in state funding that was received after the FY22 budget had already been approved, the Board established a School Capital Reserve Fund to provide revenue for future capital projects as determined by the Board through the annual budget process. Since then, some surplus has been allocated each year to replenish and build that fund.

General Fund budget surplus history

	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%

Conclusion

While yearly school budgeting and expenditures are often driven by economic conditions outside the control of school leaders, striving to end the year with a budget-to-actual surplus is an essential element of fiscal management. A healthy school fund balance is a responsible financial goal and an asset to the community.

SPS Enrollment Summary

2015-2033

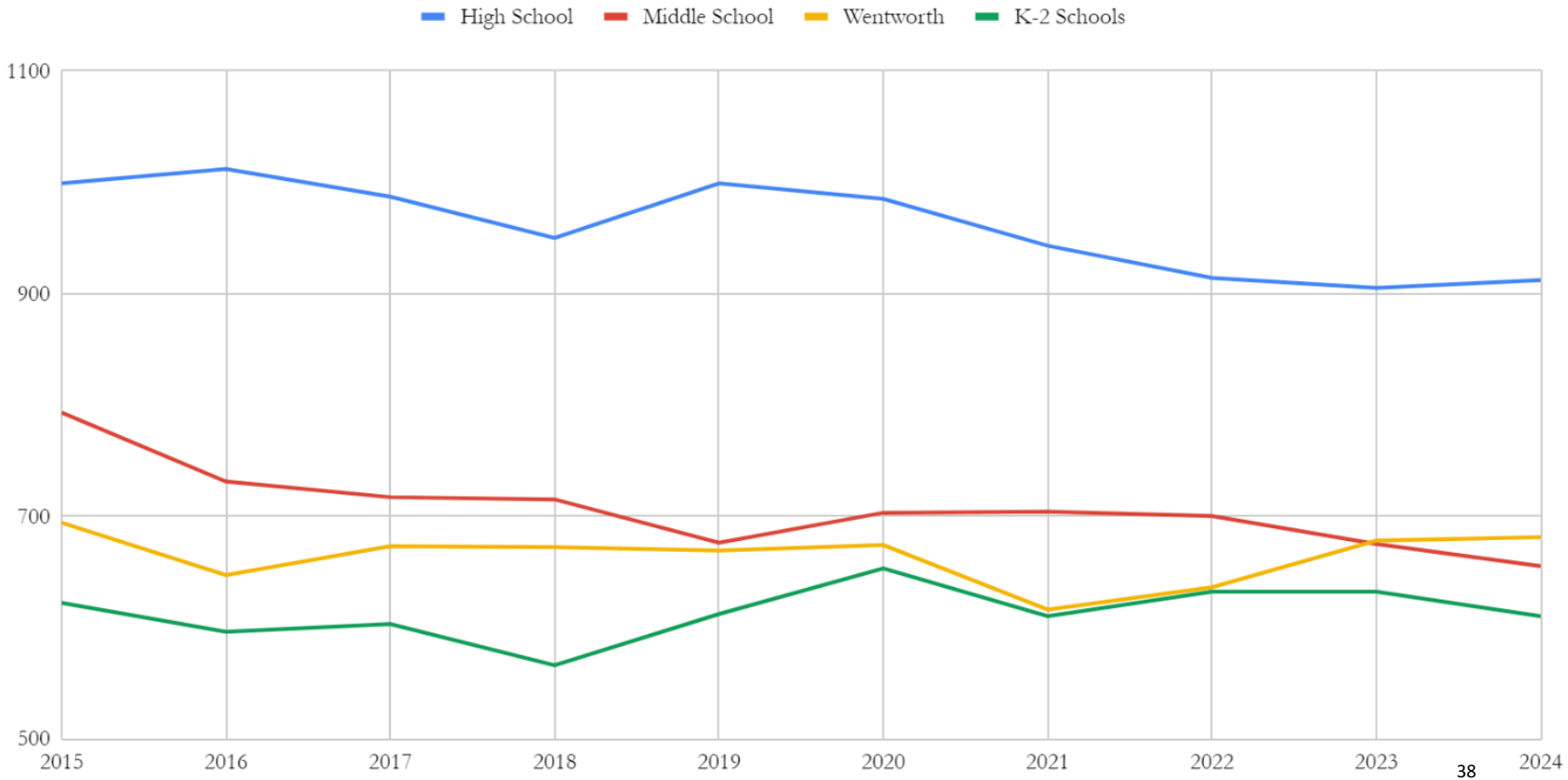
PAST

Historical Enrollment Trends
2015-January 2024

Historical Enrollment by Phase Level: 2015 - January 2024										
	2015	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
High School	999	1012	987	950	999	985	943	914	905	912
Middle School	793	731	717	715	676	703	704	700	675	655
Wentworth	694	647	673	672	669	674	616	636	678	681
K-2 Schools	622	596	603	566	612	653	610	632	632	610
District	3108	2986	2980	2903	2956	3015	2873	2884	2890	2858

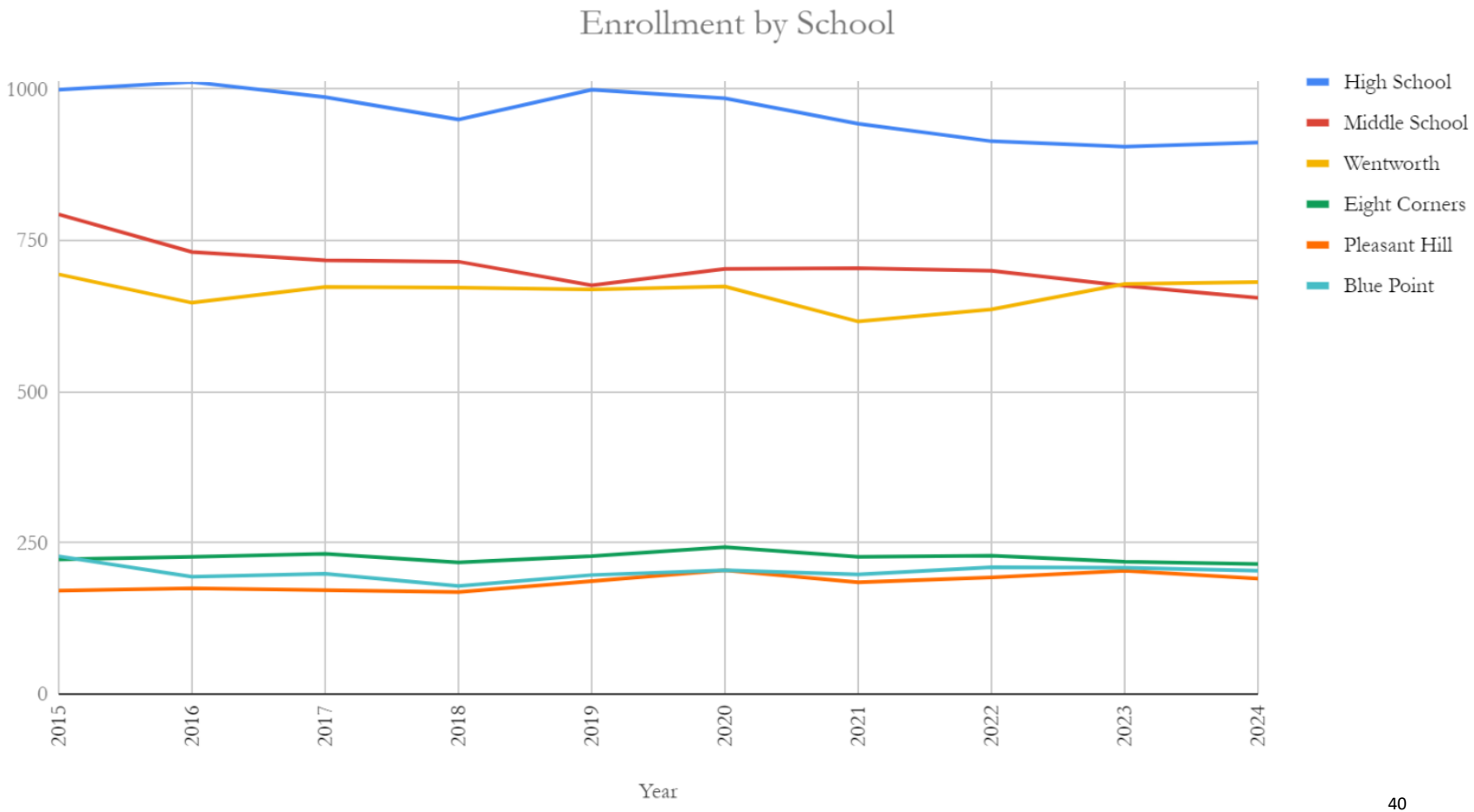
Historical enrollment trend data above is depicted in the line graph on the next page.

Enrollment by Phase Level



Historical Enrollment by School: 2015 - January 2024										
	2015	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
High School	999	1012	987	950	999	985	943	914	905	912
Middle School	793	731	717	715	676	703	704	700	675	655
Wentworth	694	647	673	672	669	674	616	636	678	681
Eight Corners	223	227	232	218	228	243	227	229	219	215
Pleasant Hill	171	175	172	169	187	205	185	193	204	191
Blue Point	228	194	199	179	197	205	198	210	209	204

Historical enrollment trend data above is depicted in the line graph on the next page.


Enrollment by School
1000
750
500
250
0
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
Year
High School
Middle School
Wentworth
Eight Corners
Pleasant Hill
Blue Point

PRESENT (2023/2024)

A comparison between actual enrollment (recorded monthly), and projected enrollment as presented in the 2023 Wandell Enrollment Study.

Projected Enrollment vs. Actual: January 2024													
	K	**1st**	**2nd**	**3rd**	**4th**	**5th**	**6th**	**7th**	**8th**	**9th**	**10th**	**11th**	**12th**	**District Total**
Proj	193	230	223	213	247	224	222	222	202	237	246	211	235	2896
Actual	195	208	207	214	239	225	218	225	208	236	237	213	224	2858
Diff	2	-22	-16	1	-8	1	-4	3	6	-1	-9	2	-11	-38

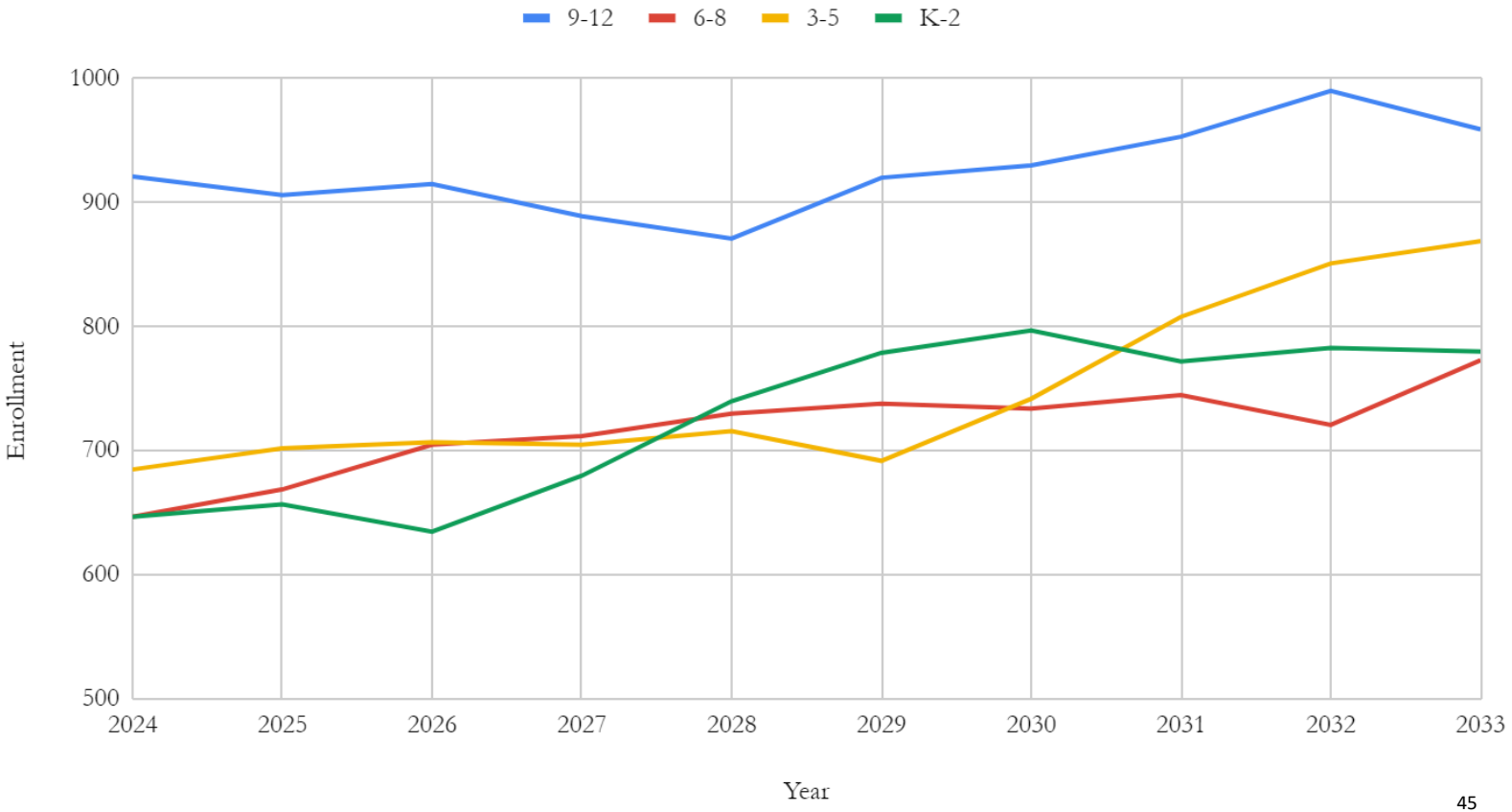
FUTURE

Enrollment Projection Summary using the Best Fit + COVID Adjustment model outlined in the Wandell Enrollment Study presented in February 2023: 2024 - 2033.

Best Fit + COVID ADJUSTMENT Projection										
	2024	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**
9-12	920	905	914	888	870	919	929	952	989	958
6-8	646	668	704	711	729	737	733	744	720	772
3-5	684	701	706	704	715	691	741	807	850	868
K-2	646	656	634	679	739	778	796	771	782	779
District	2896	2930	2958	2982	3053	3125	3199	3274	3341	3377

Projected enrollment trend data above is depicted in the line graph on the next page.

Best Fit + COVID ADJUSTMENT Projection by Phase



Births in Scarborough vs. K Enrollment					
Birth Year	**Births**	**K Year**	**K Enrollment**	**In-migration**	**Ratio**
2006-2007	135	2012	202	67	1.50
2007-2008	142	2013	204	69	1.44
2008-2009	138	2014	207	69	1.50
2009-2010	129	2015	156	27	1.21
2010-2011	135	2016	193	58	1.43
2011-2012	129	2017	186	57	1.44
2012-2013	150	2018	209	59	1.39
2013-2014	167	2019	238	71	1.43
2014-2015	158	2020*	179	21	1.13
2015-2016	157	2021*	199	42	1.27
2016-2017	138	2022	218	80	1.58
2017-2018	142	2023	196	54	1.38
*COVID Year		**Mean:**	198.92	56.17	1.39

Kindergarten Enrollment vs. Number of Births in Scarborough

- Chart on the previous page compares 12 years of kindergarten enrollment to number of births in Scarborough.
- Annual number of births in Scarborough, from 2006 to 2018, is from Maine Division of Data, Research, and Vital Statistics (DRVS).
- When comparing the number of births in a given year to the number of Kindergartners enrolled, the number of K students exceeds the number of children born.
- The number of K students that are enrolled in Scarborough Schools are represented in the column labeled “K Enrollment”
- The column “In-migration” represents the number of K students who were NOT born in Scarborough but who moved to the community sometime before Kindergarten
- On average, the ratio of Kindergarteners enrolled to the number of children born in Scarborough is 1.39, and the average number of in-migrated students each year is 56.

Links:

Enrollment Study: February 2023

Past, Present & Projected SPS Enrollment Data

Division of Data, Research and Vital Statistics

Scarborough Public Schools

Spring Curriculum Update and ESEA Planning

June 6, 2024

Katie Vetro, Director of Curriculum and Assessment

Objectives

- A few highlights!
- Spring assessment results & expectations for reporting to families about individual student scores
- Current focus areas and the related curriculum work
- ESEA Planning

Highlights

- K-2 (MindUP) and 3-8 (RULER) curriculum implementations
- Continued implementation and use of Performance Matters, allowing for data-informed decision making
- Maine Outdoor Learning Initiative pilot in Team Rain (7th grade)
    - *This year, I have learned with the help of my teachers and peers that learning outdoors helps me and other students to bring out our full academic abilities. A message that I think all teachers should hear is the outdoors doesn't always have to be used for recess or a break. Learning outside is important because students are able to get their hands dirty and do work that will be affecting them in the future.*
      -Caelen Garriepy, Team Rain 7th Grader

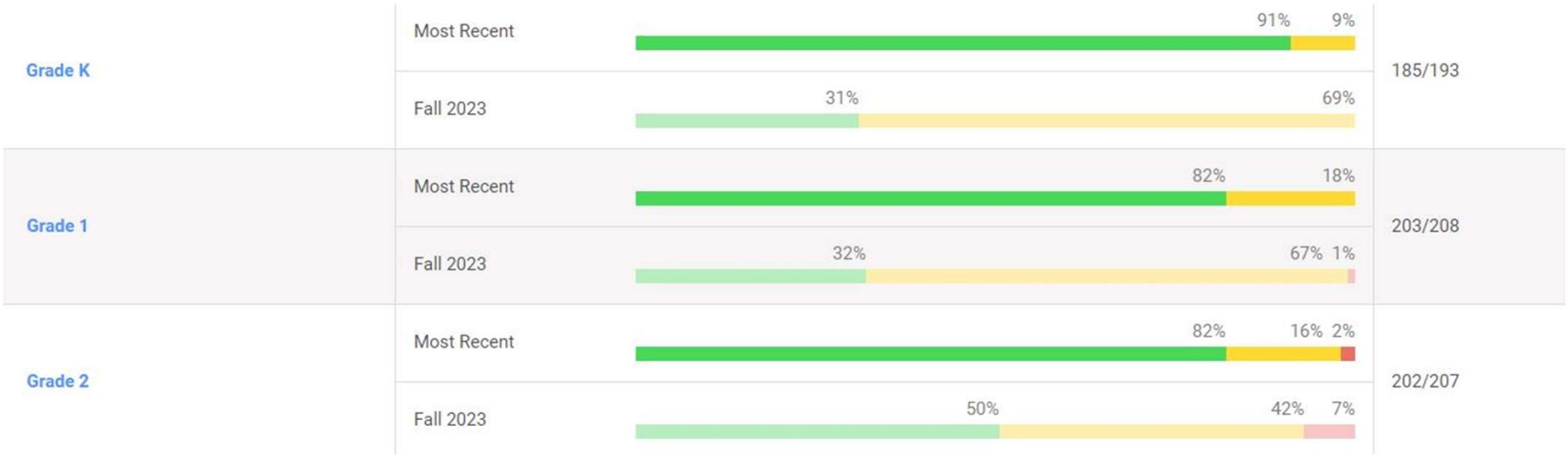
Highlights

- Background planning and curriculum work to adopt CTE/core credit crossover at the high school level
  - Now in the Program of Studies, implementation of this begins in the fall

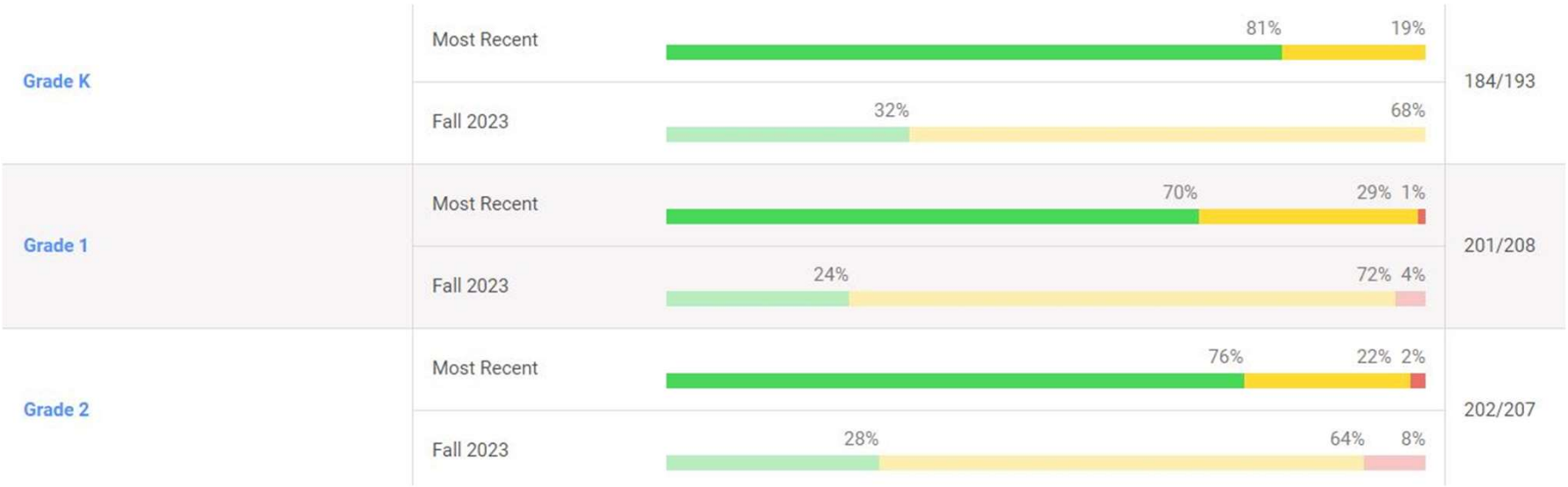
Celebrations!



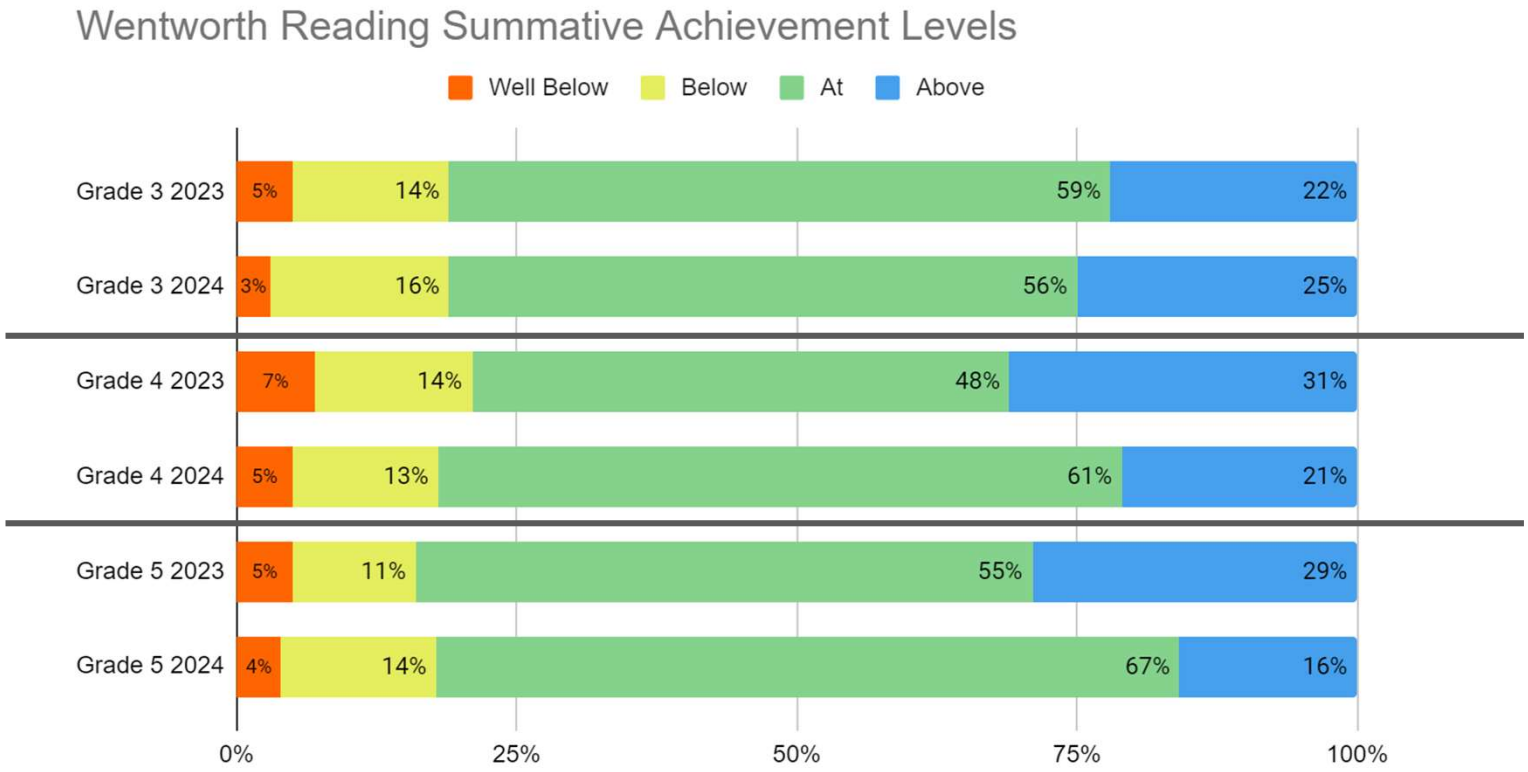
K-2 Reading: Fall 2023 to Spring 2024



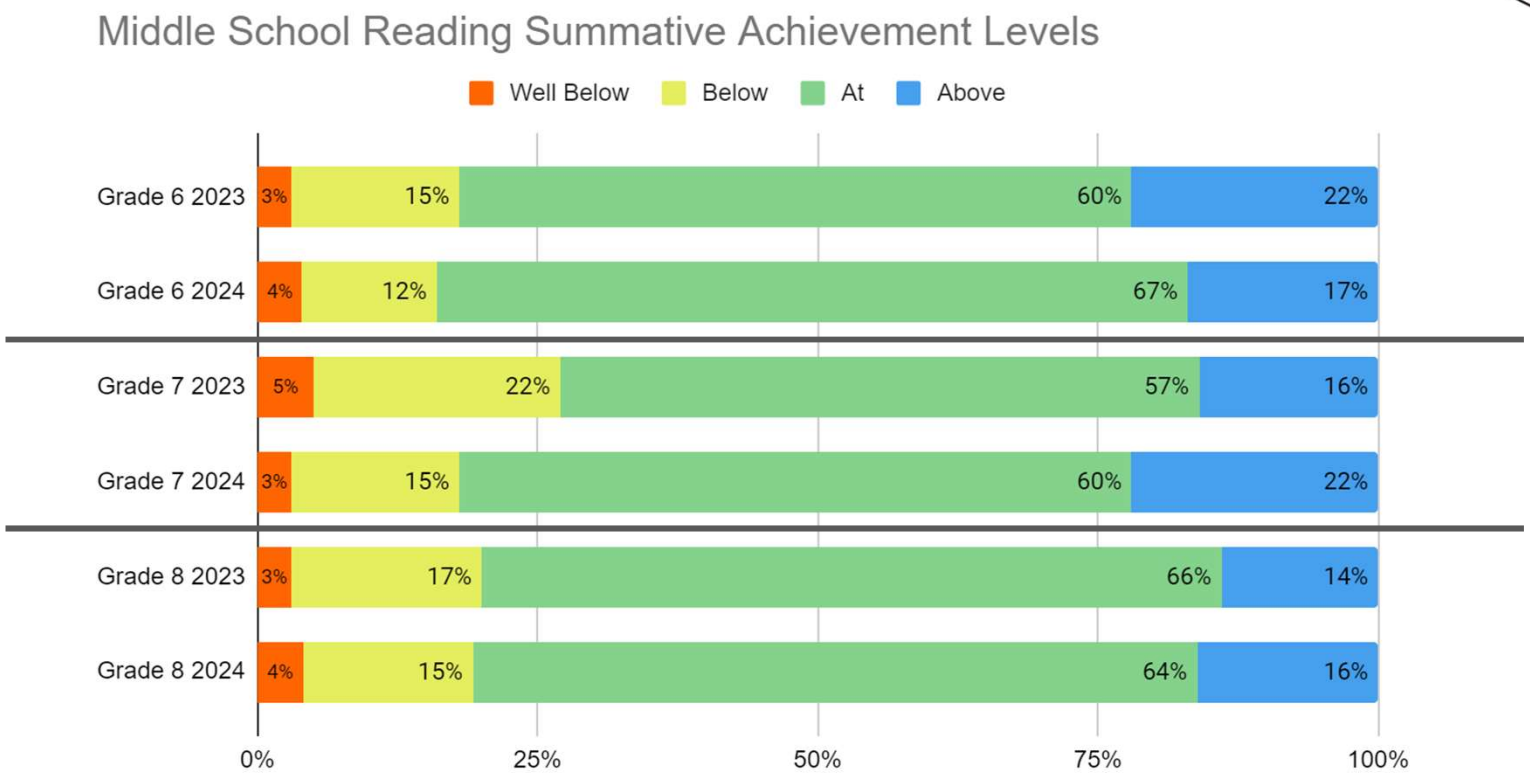
K-2 Math: Fall 2023 to Spring 2024



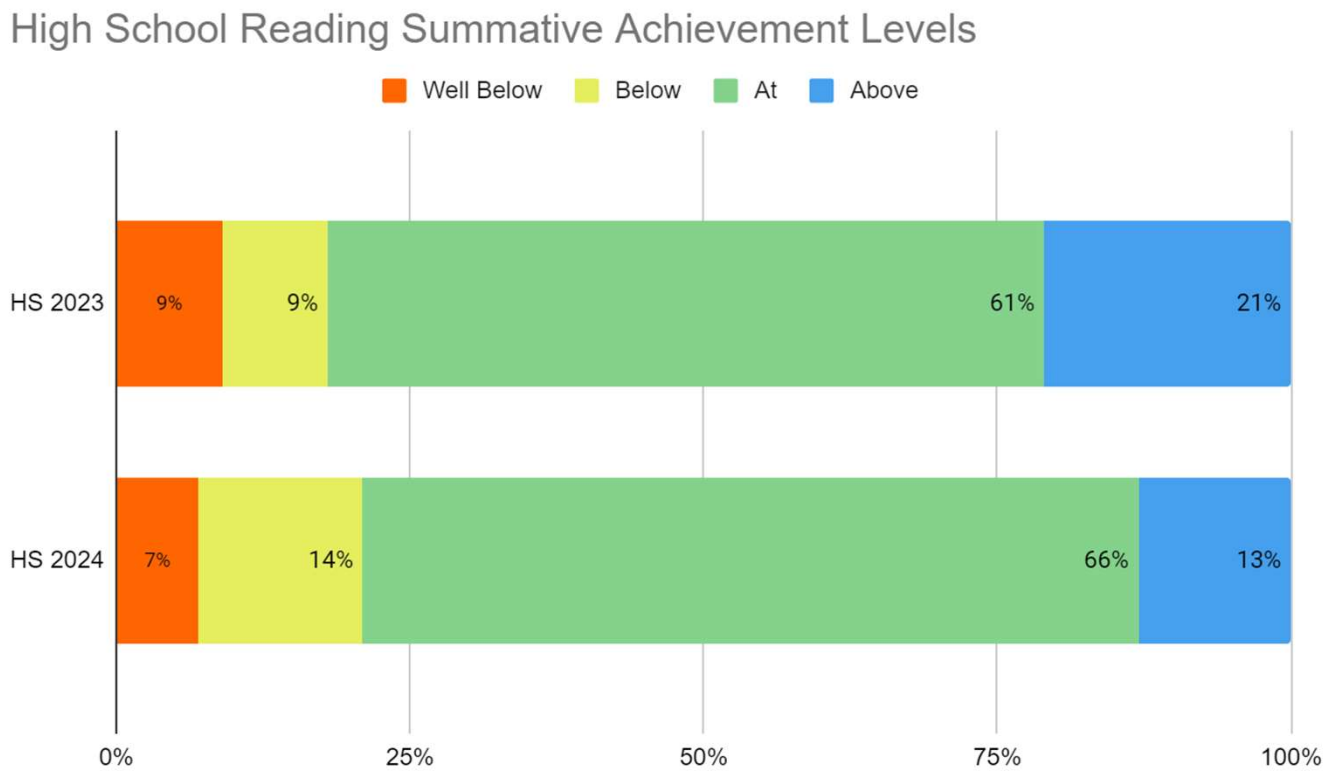
Maine Through Year- Wentworth Summative Achievement Levels, Reading



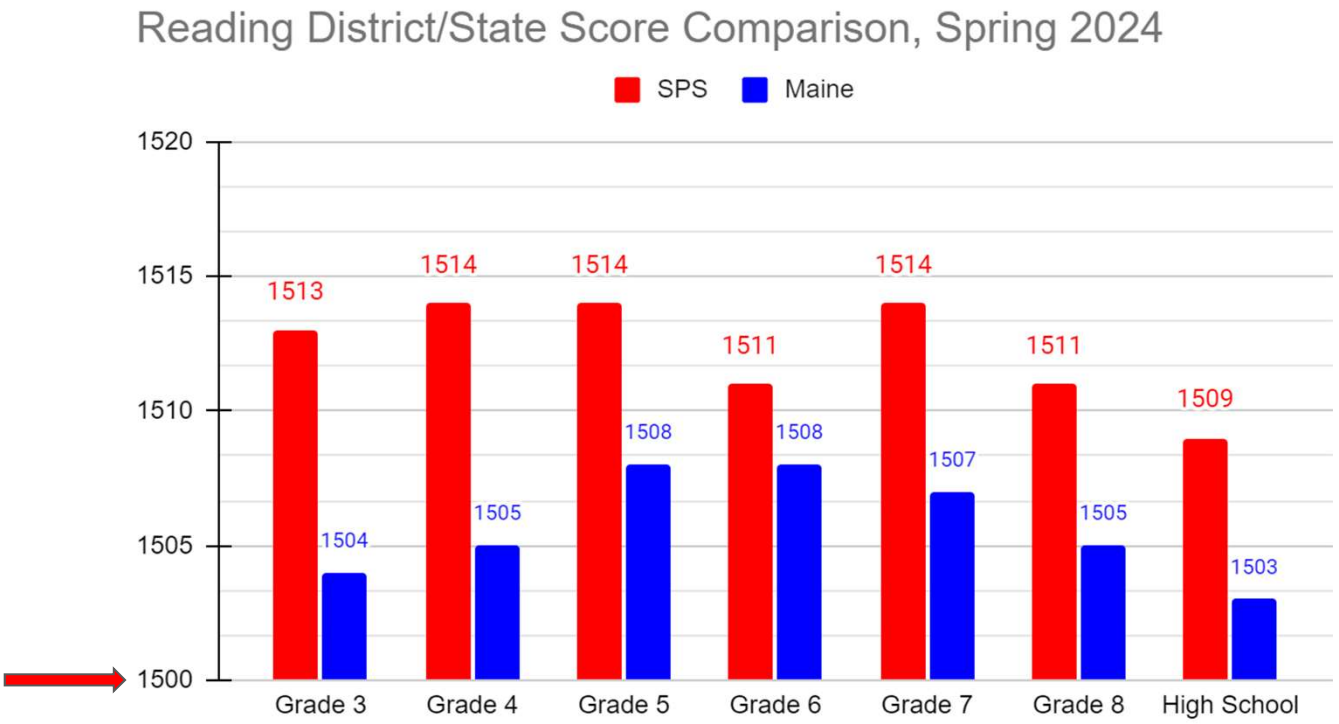
Maine Through Year- Scarborough Middle School
Summative Achievement Levels, Reading



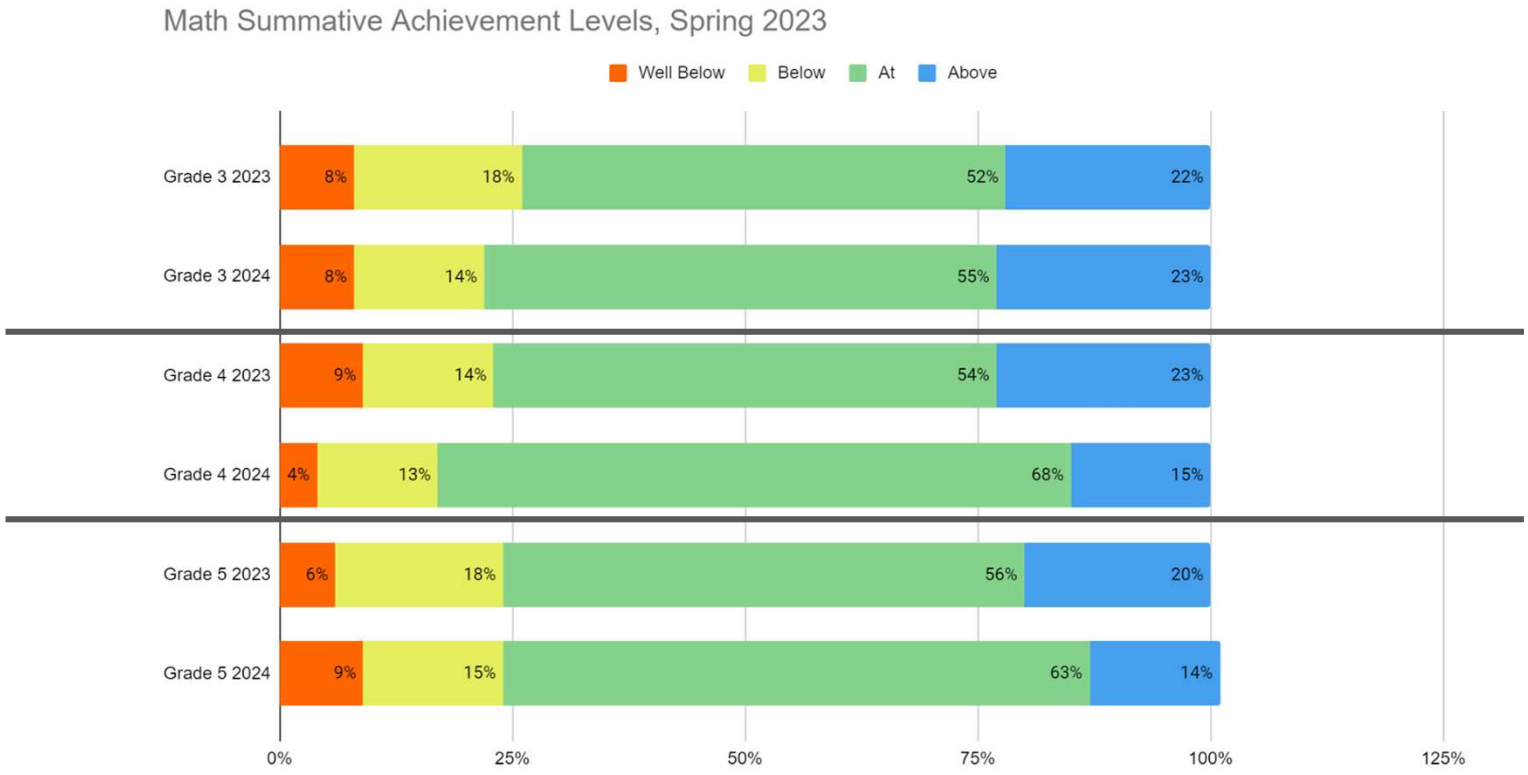
Maine Through Year- Scarborough High School
Summative Achievement Levels, Reading



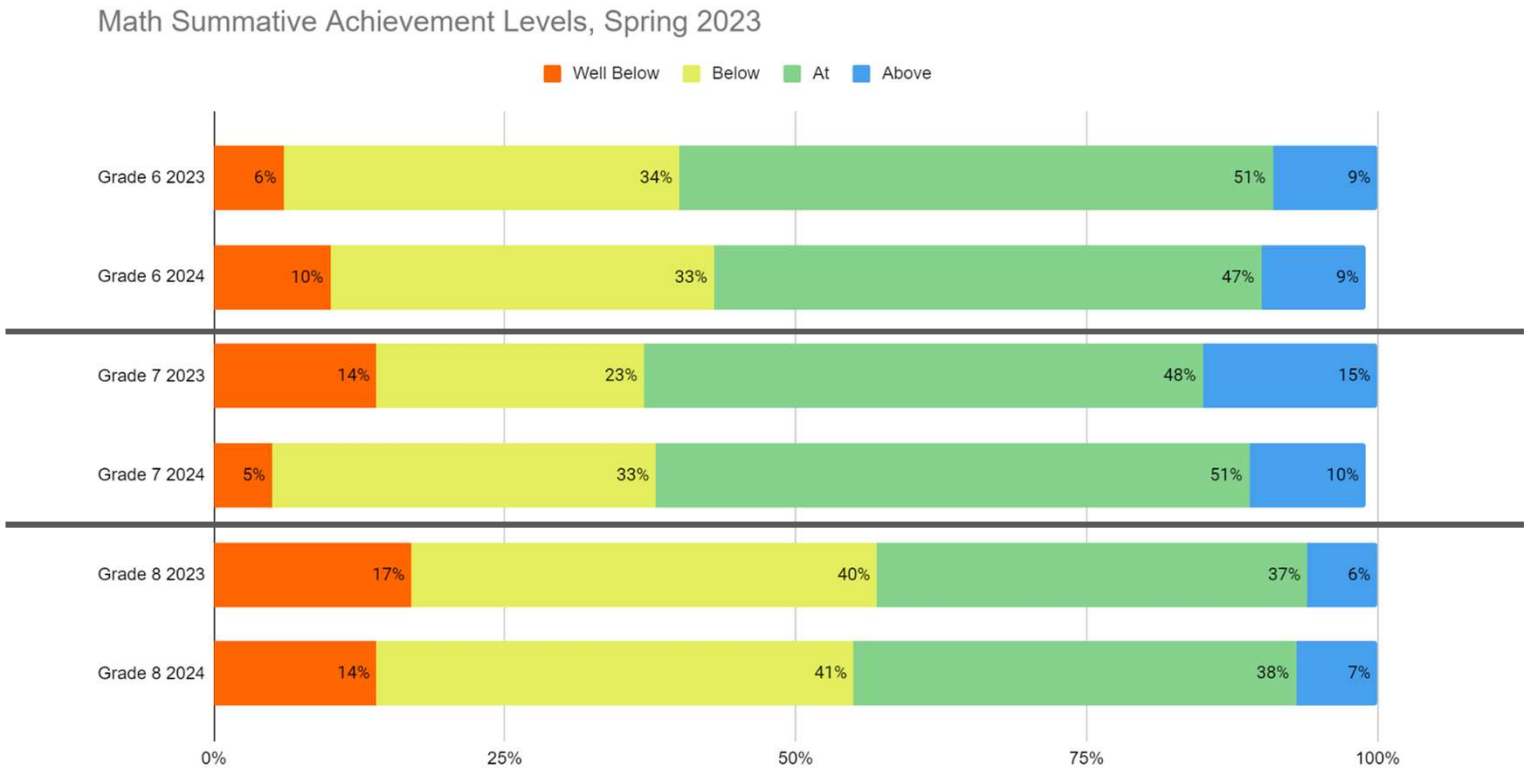
Maine Through Year- SPS/State Comparison in Reading



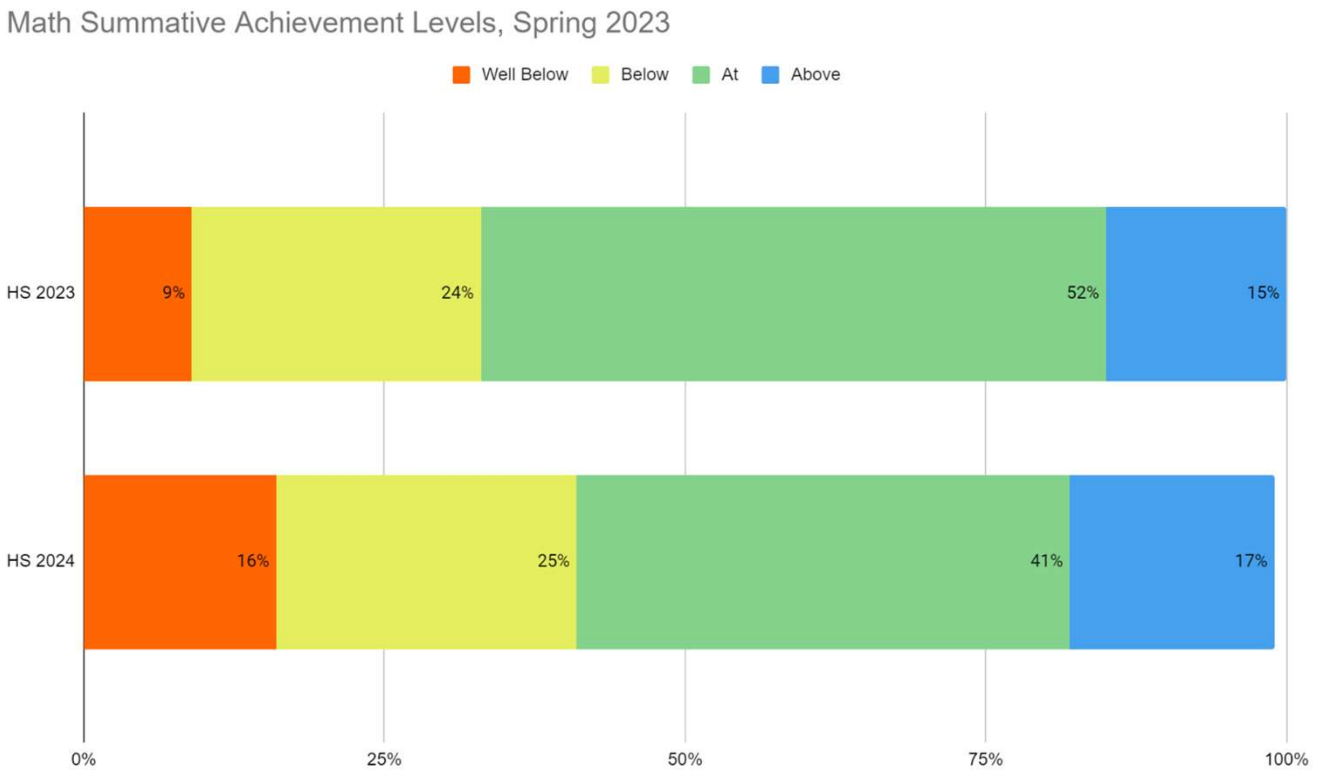
Maine Through Year- Wentworth Summative Achievement Levels, Math



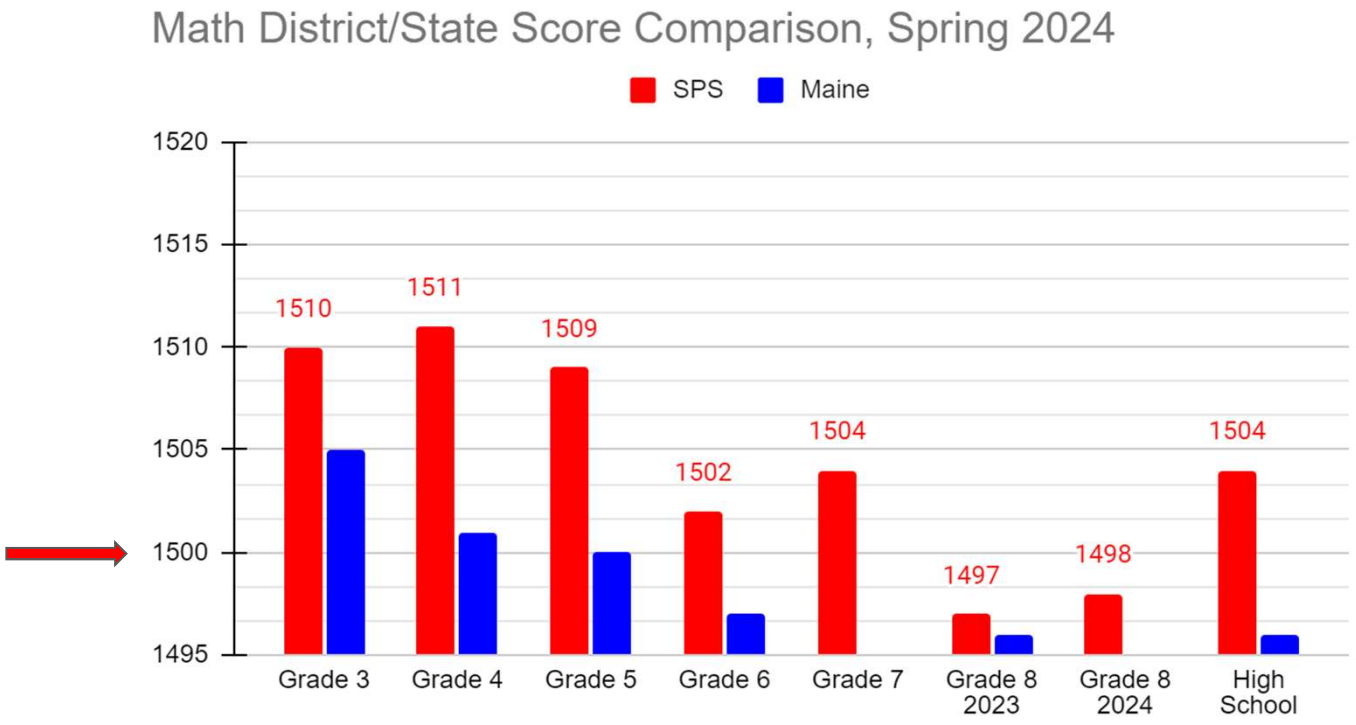
Maine Through Year- Scarborough Middle School
Summative Achievement Levels, Math



Maine Through Year- Scarborough High School
Summative Achievement Levels, Math



Maine Through Year- SPS/State Comparison in Math



Elementary and Secondary Education Act (ESEA) Planning

Funding Delivered Through Title Programs:

- ➔ Title I: Improving the Academic Achievement of the Disadvantaged
- ➔ Title II: Preparing, Training, and Recruiting High Quality Teachers, Principals, and Other School Leaders
- ➔ Title IV: Student Support and Academic Enrichment

Projects within each must align with district and building goals which are based on a review of the data to identify areas of focus.



Total Grant Allocations:

FY25: $186,383.12 (preliminary)

FY24: $216,298

FY23: $215,292

FY22: $223,941

Proposed ESEA Projects: Title IA



Must allocate funding for:

- Services for neglected or homeless students
- Parent and family engagement
- Equitable services for eligible private schools

FY25 preliminary allocation: $104,346.01

Project: Continue to fund Blue Point teacher- currently a literacy interventionist, but will be expanded to a general Kindergarten interventionist in order to address all subject matter

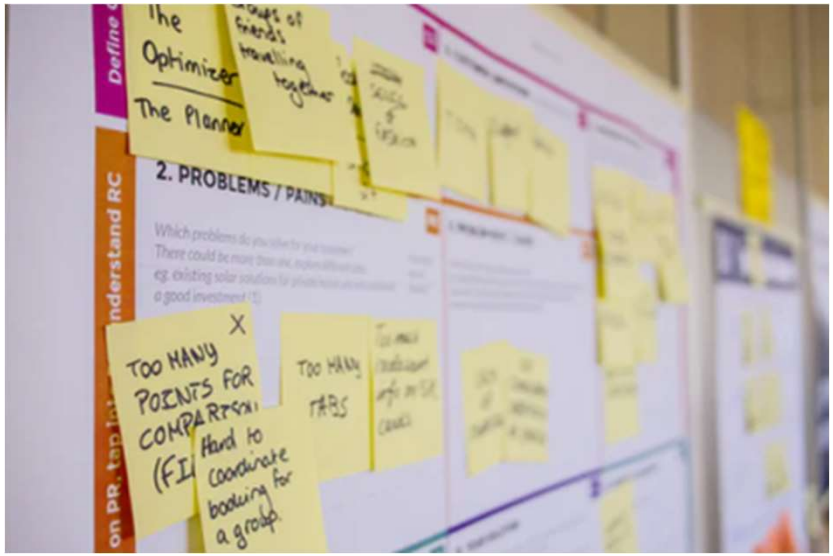
Proposed ESEA Projects: Title IIA

Note: Must allocate funding to:

- support the quality and effectiveness of teachers, principals and other school staff
- address the learning needs of all students

FY25 preliminary allocation: $69,791.45

Project: Continue to fund the K-12 SEL Specialist position (portion transferred to local FY25) focusing on staff development and expanding this year to curriculum development



Proposed ESEA Projects: Title IV

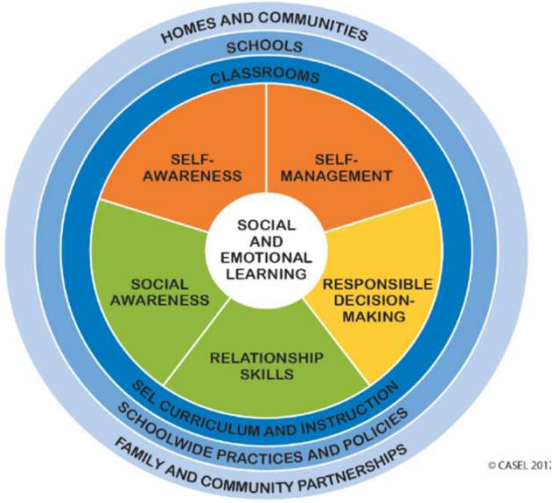
Must allocate funding for one or more with restrictions:

- Well-Rounded Education (at least 20%)
- Safe and Healthy Students (at least 20%)
- Effective Use of Technology (not to exceed 15%)
- Transfer the funding into Title IIA

FY25 preliminary allocation: $12,245.66

Project: Support student social and emotional growth:

Transfer funding into Title IIA to support continued professional development services and opportunities for students



Next Steps

- Curriculum development work this summer
- Shifting professional development opportunities to in-school year staff learning instead of summer learning
- Continue curriculum review of Social Studies, Health, and Physical Education
- Begin curriculum review of English Language Arts and World Languages
- Complete the ESEA Consolidated Grant application; Due August 1, 2024
- Draft and refine curriculum department goals for the FY25 school year
- Develop and action plan, continue to analyze the data, and return next year for an update on our progress

Seeking Public Input

Questions, Comments, or an Interest in Becoming Involved

Please contact:

Katie Vetro at 730-4100 or via kvetro@scarboroughschools.org

Scarborough Public Schools is Accepting ESEA Application Comments

Scarborough Public Schools accepts funding through the Elementary and Secondary Act (ESEA) of 1965. As part of ESEA, we are required to provide reasonable opportunity for public comment on the consolidated application and consider such comment prior to the submission of the application. SPS is accepting public comment on the ESEA application through July 7, 2024. Contact Katie Vetro to share your thoughts about the application's priorities.