Scarborough Public Schools

School Board - Leadership Council Workshop

FY27 Budget Presentation - Session #1

collaboratively presented by the SPS Leadership Council

March 11, 2026

4:30-7:00 PM

FY27 Budget Workshop

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

Pledge of Allegiance



Workshop Objective

Provide time for the Leadership Council to present their FY27 budget proposal to the School Board in two detailed work sessions.

Workshop Format

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

- Fast Facts - data points about our district
- Successes & Accomplishments of 2025-26
- Goals & Priorities for 2026-27

Overview of the FY27 Proposed Budget

The work so far:

December	January	February/March
• LC & COLT discuss high level priorities • LC Professional Learning Teams engaged • Salary & benefit projections	• Staff Budget input sessions • Enrollment & staffing analysis • Individual level services line item review by phase & department (20+ hours)	• Data collection • Communications plan • LC creates Budget Book

Overview of the FY27 Proposed Budget

Budget Presentation:

- The Budget Book
  - Superintendent's introduction & Executive Summary
  - District goals & budget priorities
  - Budget data & cost drivers

Next steps:

- School Board first reading scheduled for March 19
- Items in motion will be updated as information is received
- Presentation of full Town/School budget on April 1
- Finance Committees ongoing review & recommendations

Overview of the FY27 Proposed Budget

SPS Mission Statement

The fundamental purpose of the Scarborough Public Schools is to provide a safe and inclusive learning environment where each and every student is empowered to be a resilient, lifelong learner who is prepared to engage as a contributing member of society.

Long Range Vision for Improvement

Scarborough Public Schools will be a high quality, forward-looking public school district known for its whole child approach that, together with dynamic academic programs, enriching co-curricular experiences and a vibrant learning community that challenges students, excites their imagination and instills excellence in thought and action while preparing them for highly engaged and fulfilling lives.

Strategic Target Area 1: Effective Teaching and Learning
Provide world-class, student-centered teaching and learning to prepare every student to thrive in learning, career, and life.

Strategic Target Area 2: Safe and Inclusive Schools
Provide welcoming and inclusive learning environments that promote safety, foster meaningful relationship building, and enhance the well-being (physical, social, and emotional) of students and staff.

Strategic Target Area 3: Global Citizenship
Develop, in each student, the skills for engaged citizenship (locally and globally), the appreciation of one's own culture and those of others, and the disposition to use individual talents to make positive changes in the world.

Strategic Target Area 4: Community Engagement
Partner with the Scarborough community by responsibly managing school resources, making better use of community and business resources, and regularly communicating progress on school improvement efforts.

Overview of the FY27 Proposed Budget

FY27 District Budget's Alignment to Goals

Board of Education Goal 3
Promote a district-wide culture of inclusion and success through sustained investment in instructional development across all content areas, comprehensive student support systems, social-emotional learning, and district-wide diversity, equity, and inclusion initiatives.

Leadership Council District Goal 2
Expand a culture of inclusion for all learners by allocating resources to advance instructional practices, strengthen student support services, and integrate social-emotional learning and DEI strategies to improve student outcomes.

FY27 Budget Framework and Priorities

- Refinement and clarification of Multi-Tiered System of Supports (MTSS) structures
- Enhancement of student data review protocols to inform instructional and support decisions
- Continued implementation of developmentally appropriate social-emotional learning programming
- Instructional Programming: Provision of effective and equitable instructional and support programming for all students

FY27 Budget Workshop

Major Cost Drivers in the FY27 Budget Request

1. Personnel Costs:

81.1% of Budget
$4,125,019 increase
7.1% overall increase over FY26

- Includes finalized CBAs (Professional Staff, Admin, Maintenance, Bus Drivers, Custodians & Food Service)
- Current negotiations with Educational Support Professionals

2. Anthem Health Insurance:

Budgeted for 14% increase (+$1,235,000)
Each 1% adjustment = $85K
Significant budget impact from any rate change

3. Special Services Needs:

Increased # of students identified via CDS leads to more mandated services

- 6 new ed tech positions
- 0.5 Speech Therapist
- 0.6 Occupational Therapist

Overview of the FY27 Proposed Budget

The LC budget process begins with developing the **Level Services budget,** which represents the funding needed to provide current services and supports for our projected student population at an estimated cost for the coming year.

Level Services - no new investments

includes line item review and reallocation to meet current needs

Expense Type	FY26 APPROVED BUDGET	FY27 LEVEL SERVICES PROPOSED	$ CHANGE (from FY26)	% CHANGE (from FY26)
Salaries/Wages & Benefits	57,802,931	61,426,506	3,623,575	6.27%
Contracted Services – Instructional	1,314,710	1,522,200	207,490	15.78%
Contracted Services – Support	1,898,226	2,029,638	131,412	6.92%
Supplies & Equipment - Instructional	948,801	1,006,363	57,562	6.07%
Supplies & Equipment - Support	274,800	264,350	-10,450	-3.80%
Operations	705,194	788,559	83,365	11.82%
Tuition (Special Education)	720,000	666,000	-54,000	-7.50%
Professional Development	228,185	249,810	21,625	9.48%
Energy & Utilities	1,154,650	1,235,342	80,692	6.99%
Vehicle Maintenance & Fuel	488,100	402,320	-85,780	-17.57%
Debt Service	5,530,831	6,235,176	704,345	12.73%
Totals	**71,066,428**	**75,826,263**	**4,759,835**	**6.70%**
Non-tax revenues	10,974,746	11,614,904		
School portion of tax request	60,091,682	64,211,359	**4,119,677**	**6.86%**

Overview of the FY27 Proposed Budget

The FY27 school operating budget reduces FY26 funding:

- **$526,000 for personnel turnover and reallocation of positions**
- **$814,000 in multiple line items per Leadership Council review, offsetting necessary increases**

Overview of the FY27 Proposed Budget

The **Reduced Level Services budget** reflects over 20 hours of Leadership Council work reviewing individual level services line items by phase & department.

In this work we seek to identify shifts in student needs to more accurately forecast the resources that will be required in the coming year. We begin by first looking for opportunities to redeploy staff to better align with needs. 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 staff turnover and reallocations

Expense Type	FY26 APPROVED BUDGET	FY27 REDUCED LEVEL SERVICES	$ CHANGE (from FY26)	% CHANGE (from FY26)
Salaries/Wages & Benefits	57,802,931	60,900,146	3,097,215	5.36%
Contracted Services – Instructional	1,314,710	1,522,200	207,490	15.78%
Contracted Services – Support	1,898,226	2,029,638	131,412	6.92%
Supplies & Equipment - Instructional	948,801	1,006,363	57,562	6.07%
Supplies & Equipment - Support	274,800	264,350	-10,450	-3.80%
Operations	705,194	788,559	83,365	11.82%
Tuition (Special Education)	720,000	666,000	-54,000	-7.50%
Professional Development	228,185	249,810	21,625	9.48%
Energy & Utilities	1,154,650	1,235,342	80,692	6.99%
Vehicle Maintenance & Fuel	488,100	402,320	-85,780	-17.57%
Debt Service	5,530,831	6,235,176	704,345	12.73%
Totals	**71,066,428**	**75,299,903**	**4,233,475**	**5.96%**
Non-tax revenues	10,974,746	11,614,904		
School portion of tax request	60,091,682	63,684,999	**3,593,317**	**5.98%**

Overview of the FY27 Proposed Budget

The FY27 school operating budget proposes added funding to:

- **Meet the required needs of incoming Special Education students**
  - 6.0 Special Services Ed Tech 3 positions ($359,000 wages & benefits)
  - 0.5 Speech/Language Therapist position ($52,000 salary & benefits)
  - 0.6 Occupational Therapist position ($68,000 salary & benefits)

- **Address enrollment and class size**
  - 0.25 Choral Teacher ($27,000 salary & benefits)
  - 1.0 Wentworth GATES teacher (reallocated from classroom teacher- no new cost)

- **Protect against loss of grant funds**
  - 1.0 Eight Corners Interventionist - currently Title 1 funded ($102,000 salary and benefits)

- **Pre-K Program expansion**
  - Total additional cost of $427,500
  - Offset by reallocation of teacher positions (reduction of $232,700)
  - Net new cost of $194,800 provides a state subsidy increase of $698,548

Overview of the FY27 Proposed Budget

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

FY27 LEADERSHIP COUNCIL'S PROPOSAL

+ Investments for compliance, mandates and safety

Expense Type	FY26 APPROVED BUDGET	FY27 PROPOSED BUDGET	$ CHANGE (from FY26)	% CHANGE (from FY26)
Salaries/Wages & Benefits	57,802,931	61,968,660	4,165,729	7.21%
Contracted Services – Instructional	1,314,710	1,572,200	257,490	19.59%
Contracted Services – Support	1,898,226	2,029,638	131,412	6.92%
Supplies & Equipment - Instructional	948,801	1,026,363	77,562	8.17%
Supplies & Equipment - Support	274,800	264,350	-10,450	-3.80%
Operations	705,194	788,559	83,365	11.82%
Tuition (Special Education)	720,000	666,000	-54,000	-7.50%
Professional Development	228,185	254,810	26,625	11.67%
Energy & Utilities	1,154,650	1,235,342	80,692	6.99%
Vehicle Maintenance & Fuel	488,100	402,320	-85,780	-17.57%
Debt Service	5,530,831	6,235,176	704,345	12.73%
Totals	**71,066,428**	**76,443,417**	**5,376,989**	**7.57%**
Non-tax revenues	10,974,746	11,614,904		
School portion of tax request	60,091,682	64,828,513	**4,736,831**	**7.88%**

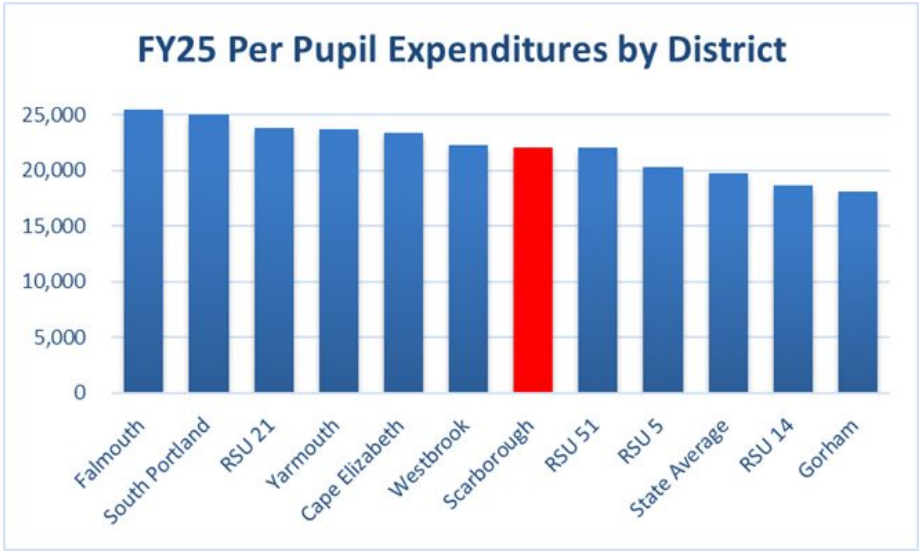
Overview of the FY27 Proposed Budget

- Total new investment of $1,143,437 represents 1.5% of the proposed FY27 General Fund operating budget.
- Reallocations of **$526,360 to new positions** represents 0.69% of the proposed FY27 General Fund operating budget.
- Net new investment of **$617,077** (after reallocations) represents 0.81% of the proposed FY27 General Fund operating budget.

FY27 Proposed School Budget Summary

Leadership Council's FY27 Budget Proposal	FY26 Approved Budget	FY27 Proposed Budget	$ Change	% Change
General Fund Operating Budget	71,066,428	76,443,417	5,376,989	7.57%
Non-Property Tax Revenues	10,974,746	11,614,904	640,158	5.83%
Tax Request (Net Operating Budget)	**60,091,682**	**64,828,513**	**4,736,831**	**7.88%**

Overview of the FY27 Proposed Budget



Where Do We Allocate Our Resources?

Direct Student Instruction
5th of 11 districts, 20.7% above state average

Special Education
3rd of 11 districts, 20.6% above state average
Student & Staff Support

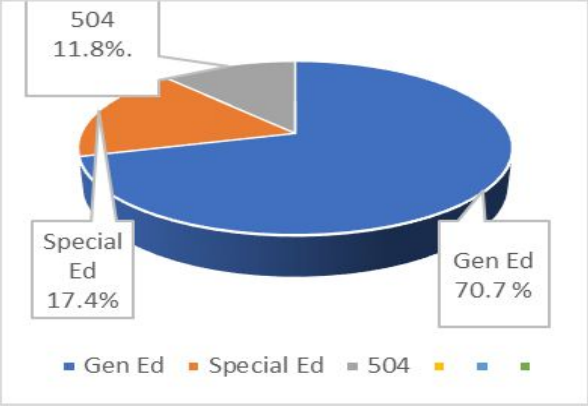
Student & Staff Support
2nd of 11 districts, 33.3% above state average

Transportation & Facilities
11th of 11 districts, 27.1% below state average

School & System Administration
11th of 11 districts, 29.3% below state average

Overview of the FY27 Proposed Budget

Current Special Services Data for FY27



Of 2,828 students enrolled as of the Oct 1 count, 956 (33.8%) receive support through the Special Services Program

Program	# students	Special Services Program %	% of Total Student Population
Special Education	493	51.6%	17.4%
504	334	34.9%	11.8%
MLL	86	9%	3%
Homeless	6	0.006%	0.002%

- Of the 86 MLL students, 19 also receive special education services
- Of the 6 Homeless, 2 also receive special education services and 1 has a 504 plan

Overview of the FY27 Proposed Budget

Multi-Tiered Systems of Support (MTSS) and Interventions

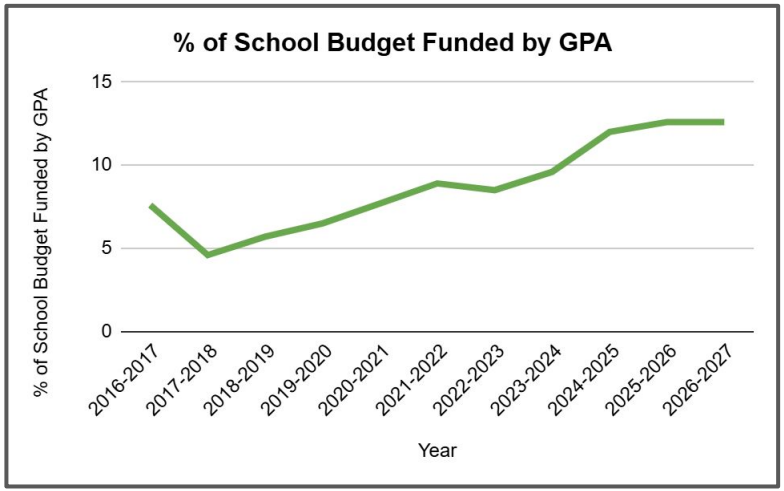
These plans address a myriad of supports within Tier 2 and 3, including but not limited to: ELA, math, writing, self-regulation, school readiness, study center, social work, chronic absenteeism, etc.

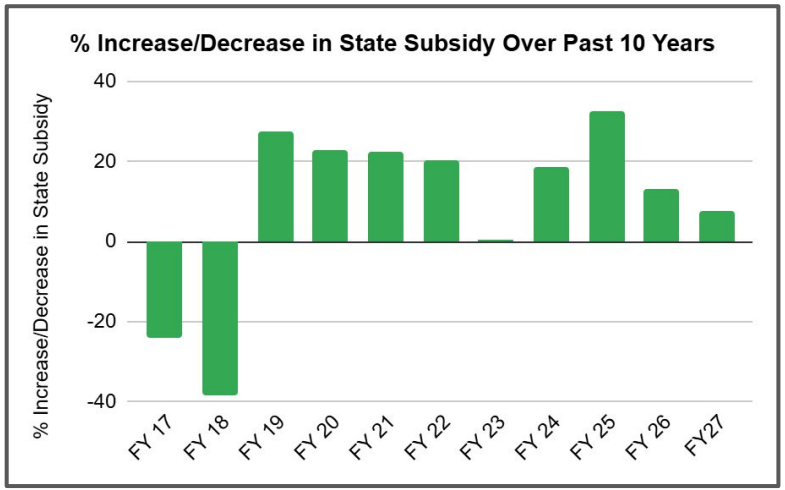
Phase Level	K-2	3-5	6-8	9-12
# of Students Impacted	BP 50 of 182 EC 88 of 226 PH 33 of 175	220 intervention plans for 644 students	150 of 679 students	111 of 896 students

Overview of the FY27 Proposed Budget

Budget Revenues

Most funding for education is local: FY27 state subsidy is expected to be 12.6% of our operating budget, given we expand Pre-K (provides us with an additional $698,548)





Overview of the FY27 Proposed Budget

Questions Coming Forward About Federal Grant Funding

- No hard info at this time from state/federal officials about withholding of federal funds
- Reminder that only Congress has the legal authority to modify allocations
- No impact to local taxpayers as other budgeted expenses have been moved into the grant for a net zero change in Level Services as requested.

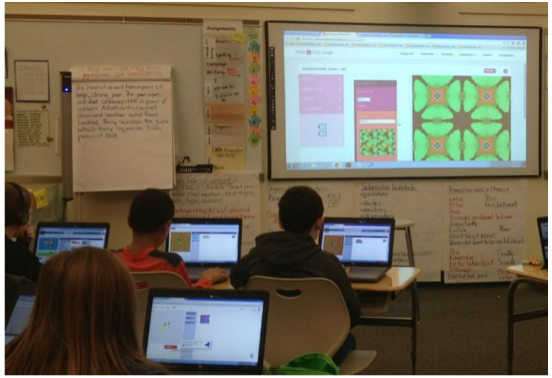
Federal Grants

Approved for grant funding in FY26	Budget plan for FY27		Anticipated local budget impact
Title IA			
1.0 FTE Early Intervention Teacher at Eight Corners	Fund all from local budget	+ 102,000	pending FY27 allocation info from USED
Title 2A			
0.5 FTE K-12 Curriculum Specialist (applying unused carry-over)	Fund all from local budget	- 60,000	offset by reduced position
IDEA/Local Entitlement			
0.75 FTE Asst. Special Services Director (0.25 is in local budget)	Fund 60% from local budget	0	offset by moving other local costs to grant
1.0 FTE K-2 Consulting Teacher	Fund 60% from local budget	0	offset by moving other local costs to grant
0.75 FTE Teacher of the Deaf (0.25 is in local budget)	Fund all from local budget	0	offset by moving other local costs to grant
0.75 FTE School Psychologist (0.25 is in local budget)	Fund 50% from local budget	0	offset by moving other local costs to grant
0.5 FTE Assistive Technology Specialist (0.5 is in local budget)	Fund all from local budget	0	offset by moving other local costs to grant
6.0 Bus Aides/Van Drivers	Keep in grant	0	no change
Other - contracted services, supplies, PD, etc.	Keep in grant	0	no change
Net budget impact for FY27		+ 42,000	

Department Reports











Facilities and Maintenance

FAST FACTS

- The Facilities Department serves ten separate building structures in the district. The main school buildings, three detached modular buildings, the transportation building, a storage garage and the office spaces within the Central Office at Town Hall. This comprises over 700,000 sq ft of space.
- Our four-person Maintenance Department is supported by third-party service providers licensed in trades such as electricians, plumbers, HVAC technicians and many others. The in-house crew handles many of the day-to-day issues that crop up, and the administrative Facilities staff (2.5 staff members) can remotely control systems such as security cameras, access controls and climate control.
- The cost of natural gas, which also drives the cost of electricity, is going up. In addition to state and federal policies and increased demand for electricity for the development of large new data centers, the days of inexpensive electricity prices are over for now. This makes our membership in the Renewable Energy Consortium more important than ever. Last year we saved over $80,000 as a result of this membership, with savings to date from the start of the program totaling over $280,000. We have also earned $100,000 since 2021 in proceeds from Renewable Energy Credit sales.

Facilities and Maintenance

SUCCESSES & ACCOMPLISHMENTS 2025-2026

High School:

- Complete painting of the main office suite and All-Purpose Room.
- New furnishings for AP room.
- New movable partition wall installed in the Auditorium with new electrical controls and painting and finish around the new wall opening.
- New flooring for bathroom and entrance to Learning Commons.
- Exterior masonry restoration, re-caulking and waterproofing on the north side of the building.
- Several roof sections were replaced over the 1953 wing and art wing.

Site work District Wide:

- Repaired several crumbled sections of pavement campus wide.
- Maintenance of several stormwater ponds at the High School and Middle School.

Facilities and Maintenance

GOALS & PRIORITIES FOR 2026-2027

- Continued involvement with Harriman in the planning phases of the approved referendum projects to assist in efficiency, planning and communication. Balance needs for repairs and maintenance with renovations to be completed during the construction projects so as to avoid duplication and waste. Working with Harriman will assist in planning and prioritizing.
- Track surface completion.
- Flooring work at the High School main office and AP Room.
- Alumni Gym floor restoration. Auditorium rear bleacher removal and replacement.
- Painting in various interior spaces.
- Several roof sections at the Middle School that are not affected by the construction project will be replaced. Two more science labs will be retrofitted into classroom/lab spaces.
- Continue with stormwater catch basin repairs, pond maintenance, pavement repairs, and ash tree removal/replacement at the Middle School and High School.

Capital Projects & Equipment

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

Technology

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

Transportation

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

Facilities

- Energy improvements
- Security & access management
- Roofing, flooring, plumbing, painting
- Building envelope
- Interior renovations
- HVAC & electrical systems
- Grounds & site maintenance
- Furnishings & equipment replacement

See full project details in Budget Book Appendix.

Adult Education

FAST FACTS

- Enrichment Courses for arts & crafts; health & fitness; home & family; music & dance; outdoors & nature; and history. Current enrollments at 350 with 34 more classes offered through June 2026
- MLL registrations has 217 enrollments and Academic registrations are at 34 for HiSET preparation. 6 of these students earned their HiSet Diploma.
- Integral community partners for MLL/Academic: Scarborough Public Library, St. Nicholas Church, Southgate/Avesta, Piper Shores, Barron Center, and Maine Veterans' Home for healthcare training
- Partnership with Cumberland County Hub Adult Education to support academic and career skills
    - AEFLA federal literacy grant pays for instruction at Southgate/Avesta, 2 Beginner classes, and daytime summer classes.
    - Student licenses for Burlington English and Northstar Digital literacy.
    - MCCA grant pays supports Career Advising for students seeking further education or training.

Adult Education

SUCCESSES & ACCOMPLISHMENTS 2025-2026

- Program staff are actively working to increase their professional skills. Our General Enrichment coordinator is utilizing a new course registration system that the state Adult Education Association transitioned to in July 2025. She learned to use Adobe Illustrator and produced our Winter/Spring course catalog.
- Our MLL Coordinator also continues professional development work in Best Practices for MLL courses. She is actively involved in the state's MLL Summer Institute, and has completed an Administrator Mentorship.
- Local funding and support assist us to continue our work in literacy, HiSET preparation and Healthcare initiatives.
    - We piloted a Bridge to Healthcare class in the fall that had 5 students complete and are running another program this semester.
    - We are currently developing a class with Maine Veterans' Home to work with employees who need to improve communication skills to be successful in their roles.

Adult Education

GOALS & PRIORITIES FOR 2026-2027

- Continue to expand programs and offerings focusing on strengthening community based partnerships
- Maintain our commitment to our English Language classes at multiple levels and locations to help meet all students needs

School Nutrition

FAST FACTS

- We serve over 4,000 meals a day to students and staff. Our most popular breakfast is a made from scratch muffin. Our most popular lunch is homemade Sicilian pizza.
- We have been successful in eliminating reliance on local tax dollars for program revenue. All breakfasts and lunches continue to be free to all students.
- We are fully staffed for the first time in years!!!!
- 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.
- The Backpack Program continues to provide healthy and nutritious meals for the week to over 40 food insecure families in Scarborough. These meals are for the entire house and include fresh fruits, vegetables, meats, milk, eggs and many other things.

School Nutrition

SUCCESSES & ACCOMPLISHMENTS 2025-2026

Besides our federal and state funding, additional savings are found by:

- Ensuring the best possible pricing for paper goods and dairy products by being part of the York & Cumberland County School Nutrition Cooperative Purchasing Group
- Using vegetables such as garlic scapes, cucumbers, and tomatoes from the school garden
- Ongoing participation in the Farm and Sea School Program, which encourages the use of Maine-grown, raised, and caught ingredients in student meals. Through this program, we receive free fish and earn $1.00 back for every $3.00 spent on farm-fresh Maine fruits and vegetables.

School Nutrition

SUCCESSES & ACCOMPLISHMENTS 2025-2026

Chef Peter worked with High School students each week they prepare baked goods to sell in the coffee shop for staff at the HS. Students have also helped prepare meals for Wentworth and the primary schools.

Chef Peter worked with every class in Wentworth School, using ingredients picked directly from Wentworth School Garden! Students helped Chef Peter cut, peel, and prepare fresh garden vegetables, and the best part was they got to sample the items they prepared! (YUM!) Some of the menu items that were cooked include a variety of salsas, soups, pizza and salads.

Catering services are in full swing, 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.

School Nutrition

GOALS & PRIORITIES FOR 2026-2027

Continue to expand meal options for students

- Continue to increase general meal choices
- Increase gluten free and vegetarian options
- Add a greater variety of cultural and ethnic cuisines

Wonderings and Questions?



20 minute dinner break



Transportation

FAST FACTS

- We have added multiple features to our buses to help keep kids out of the danger zones.
  - This includes extended crossing arms on the front of the buses.
  - Three buses have dash cameras to see the danger zones on a monitor when the bus is stopped and have anti-pinch alarms and sensors to help identify if someone/something is in the doorway.
  - All buses purchased moving forward will have these features.
- Our buses travel almost 500,000 miles a year.
- The district owns: 30 buses, 10 minivans, and 1 lunch truck.
- Our full time drivers have over 200 years of bus driving experience.
- We have trained three new drivers this year to get their CDL to drive a bus and have three more drivers currently in our training program.

Transportation

SUCCESSES & ACCOMPLISHMENTS 2025-2026

- In the past two school years school years the district has trained **7 new drivers in our CDL training program** who have got their CDL to drive a bus for us.
- The district owns 30 Buses, 10 minivans, and 1 electric lunch truck that, together, travel almost 500,000 miles a year
- The transportation department has a shared services arrangement with the town Public Works Department to help keep our vehicles on the road.
- Additional safety equipment is being added to all buses.

Transportation

GOALS & PRIORITIES FOR 2026-2027

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

- CDL training that allows someone to drive a bus is about six months
- We continue to offer a paid training program

Due to the national **shortage of school bus drivers**, we will continue to do the following to help make sure our students are safely transported"

- Combine bus routes
- Contract with other providers when possible
- 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

We will be increasing in-school and on-bus safety education for students to help increase student safety.

Health Services

FAST FACTS

School Clinic visits:

- K-2 20-40 per day
- Wentworth School 50-80 per day
- Middle School 45-60 per day
- High School 70-90 per day

Common Reasons for Clinic visits:

- Recess injuries
- Vomiting / Diarrhea / incontinence
- Daily Medications
- Diabetes care
- Chronic Illnesses
- Mental health support
- Concussion Management
- Menstrual Support
- Snacks for hungry students in need
- Asthma Care
- Enteral Nutrition and Medication Administration (feeding via Tube)
- Toileting
- Care Management (post op/injury/long term illness)

Health Services

SUCCESSES & ACCOMPLISHMENTS 2025-2026

- The Health Services team worked this year to help improve our return to school protocols for students who have had a concussion to help increase student safety and improve communications with all stakeholders.
- Members of our Health Services team worked together with IT to refresh and design the Scarborough Health Services Website, making the website more user-friendly and health services information more accessible for our community
- The Health Services team provides colleagues with expert guidance, critical training and resources, such as: Annual First Aid and CPR training for all transportation employees and staff working with medically fragile students, opening day training on new health related policies, Epi-pen training, and educating staff about their students with specific health conditions, such as Diabetes, Epilepsy, and Asthma. Members of Health Services worked with our counselors and social workers to educate all district staff about Suicide Prevention Awareness this past fall.
- The Health Services team connects with services in the greater community. A few great examples include hosting flu clinics across all schools and coordinating a district-wide dental clinic for students.

Health Services

GOALS & PRIORITIES FOR 2026-2027

Improve Mental Health Support and Awareness

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

Increase Student Access to Health Services

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

Professional Development and Collaboration

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

Instructional Technology

FAST FACTS

- 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
- 325 end-users to one IT staff person

Instructional Technology

SUCCESSES & ACCOMPLISHMENTS 2025-2026

- Deployed Windows 11 district-wide
- Replaced network infrastructure equipment in K2s
- Replaced core switch
- Replaced K2 chromebooks
- Initiated migration from our current virtual environment vendor to a new provider

Instructional Technology

GOALS & PRIORITIES FOR 2026-2027

- Replace Wentworth chromebook carts and sixth grade chromebooks
- Replace network switches at Wentworth, the Middle School and the High School
- Replace Middle School and High School staff laptops
- Complete migration of virtual environment to new platform

Central Office - District Wide

FAST FACTS

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

Central Office - District Wide

SUCCESSES & ACCOMPLISHMENTS 2025-2026

- Expanded student-centered monthly School Board presentations. This has included bringing in building leaders, department directors, HS coaches and club advisors directors to present 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 (SBAC2) led to a successful school referendum in November, 2025, which will include a new Eight Corners School, renovations and additions at Blue Point, Pleasant Hill, and the Middle School, and a minor addition at Wentworth School.
- Collaborated closely with the Town Finance Office to improve the timing of completion of our annual financial audit and to facilitate bonding strategies.

Central Office - District Wide

GOALS & PRIORITIES FOR 2026-2027

- 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 move the K-8 Building Project forward, working closely with our partners at Harriman Architects and the Post-Referendum Building Committee to ensure that the project proceeds as outlined, with a fiscally-minded approach in implementing the plan that voters supported.
- To increase Pre-K programming for the benefit of the community as well as to assist in strategic planning for the transition of 3 and 4-year-olds from CDS to district responsibility.

Wonderings and Questions?



Talking Points & Takeaways



Review Next Steps

March 12, 2026 8:30 - 11:00 AM

Leadership Council/School Board Budget Workshop Session #2

Town Council Chambers

Scarborough Public Schools

School Board - Leadership Council Workshop

FY27 Budget Presentation - Session #2

collaboratively presented by the SPS Leadership Council

March 12, 2026

8:30-11:00 AM

FY27 Budget Workshop

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

Pledge of Allegiance



Curriculum and Instruction

FAST FACTS

- On the **Spring 2025 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 64% of students across the state
  - an average of 72% of our students (grades 3-8 and 10) scored at or above grade level expectation in the area of math as compared to 49% of students across the state.

- **Curriculum Reviews Participation**
  - K-12 Math: 36 educators
  - K-12 Visual Arts: 8 educators
  - K-12 Performing Arts: 13 educators
  - Other teams working in phase-level or team work, including STEM, ELA, and Social Studies

Curriculum and Instruction

SUCCESSES & ACCOMPLISHMENTS 2025-26

- **Professional Development**
  - Continued involvement in GSEA's partnership for October inservice for educators
    - PD available in the areas of: Art, Extended Learning Opportunities (ELO), English as a Second Language education, Gifted and Talented, Librarians, Nurses, OT/PT **(Scarborough hosted this team!),** PE/Health, School Psychologists, Social Workers & Counselors, Speech and Language Pathologists
  - March Inservice will include over 50 unique 1-hour presentations and approximately 400 participants
- By the end of this year, **all 2nd graders will have participated in one trimester of World Language**
- Curriculum review and data discussions continue to inform teacher instructional moves, professional development plans, and curriculum material needs

Curriculum and Instruction

GOALS & PRIORITIES FOR 2026-2027

Curriculum Review

- Begin Science and Technology review, including the continuation of STEM programming

Curriculum Adoption and Implementation

- Math Curriculum review team is recommending the adoption of a new core resource for K-8 and related professional development

Position Realignment of 2 K-12 Curriculum Specialists to Assistant Director of Curriculum and Assessment

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.

Overview of the FY 27 Proposed Budget

PRE-K PILOT

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

We anticipate growth of our local pre-K with the addition of half day Pre-K programming on site for the coming year, at no local cost to the district!





K-2 Primary Schools

FAST FACTS

- 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.
- 8% of K-2 students have 504 plans (9% including current referrals)
- 27% of K-2 students have IEP plans (30% including current referrals)
- Nearly 29% of students across K-2 are receiving social work services.
- 81% of K-2 students were at or above grade level in reading, as of the spring of 2025 iReady administration.
- 74.5% of K-2 students performed on or above the grade level in math, as of the spring 2025 iReady administration.
- 18 of the 37 total primary homeroom classroom (49%) are in portables (PH: 4, EC:10, BP: 4)

K-2 Primary Schools

SUCCESSES & ACCOMPLISHMENTS 2025-2026

- K-2 Librarian
- Spanish for all grade 2 students
- Continuation of data teams and focus on MTSS process/protocols
- Pre-K Partnership

K-2 Primary Schools

GOALS & PRIORITIES FOR 2026-2027

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

Wentworth School







FAST FACTS

Wentworth students consistently **outperform state averages by a significant margin** across all grades in both Math and Reading on the Maine Through Year Assessment.

Data from our Panorama Social Emotional Learning survey indicates Wentworth students demonstrate **strengths in Supportive Relationships and Self-Management.**

Our Learning Commons is a vibrant hub for inquiry and discovery. **Strong circulation data (over 17,000 items so far!) reflects high student engagement**,

Robust co-curricular clubs served **more than 700 participants across 38 sessions**.

Strong community partnerships - **over 520 attendees at our winter family engagement night!**

Wentworth School

SUCCESSES & ACCOMPLISHMENTS 2025-2026

- Expanded opportunities for deeper learning through RULER social emotional learning: differentiated grade level lessons
- 1.0 School Resource Librarian - Learning Commons vision coming to life!
- Strengthened, integrated student support systems through MTSS
- Emphasized Family Engagement
- Expanded opportunities for students to access high quality after school co-curricular club programming







Wentworth School





GOALS & PRIORITIES FOR 2026-2027

- Expansion of GATES programming
- Intentional implementation of new Mathematics curriculum
- Refine integrated student response systems using Multi-Tiered Systems of Support (MTSS)
- Increase data literacy and informed decision making school-wide
- Broaden the scope of professional development opportunities



Wonderings and Questions?



10 minute break



Special Services

FAST FACTS

- 493 students receive Special Education Services (17.4%)
- 334 students have Section 504 Accommodation Plans (11.8%)
- 86 students are identified as MultiLingual Learners (2.4%) - these students represent 23 languages.
- 6 students qualify as Homeless under the McKinney Vento Act (.1%)
- We have 897 students who receive support through Special Services - this represents 31.7% of our total student population.
- We have 50 students projected to enter Kindergarten in the fall that currently have IEPs through CDS and another 14 who are in referral.

Special Services

SUCCESSES & ACCOMPLISHMENTS 2025-2026

Trauma-Informed Special Education Training: Dr. Rebekah Bickford continued providing Trauma-Informed Special Education training to 39 special education staff, expanded this year to K-8. This systematic training supports teachers in developing trauma-informed systems via monthly workshops, visits to Social Life Skills (SLS) programs, and 1:1 meetings. This effort supported the development of a cohesive K-8 SLS program. Dr. Bickford also supports the behavior team and social workers monthly.

New MS Reading Curriculum: Two new reading curriculums were purchased last year for special education classrooms at Scarborough Middle School and Pleasant Hill School. Assessment data showed 17 of 24 students who took the Maine Through Year Assessment met or exceeded their reading growth goal. As of February 2026, 34 students at the Middle School are accessing the new curriculum via special education. Five students at Pleasant Hill are receiving instruction in Rave-O, a reading program focusing on orthographic processing, and have made progress in reading goals, particularly fluency and sight words.

Special Services

SUCCESSES & ACCOMPLISHMENTS 2025-2026

Third FLS Program at K-2: A third Functional Life Skills (FLS) program was established at Pleasant Hill School (primary level) to support four students with diverse needs. Students receive services in this classroom and participate in general education with an educational technician. The program focuses on developing self-care, social skills, early academics, and other pivotal skills. All students receive speech services and use Augmentative Alternative Communication (AAC) devices. OT, PT, and behavioral consultation are provided per IEPs. The demand for this program led to its expansion, demonstrating the team's success in meeting the needs of these students.

Special Services

GOALS & PRIORITIES FOR 2026-2027

Compliance with IEP services for incoming Kindergarten class: We know of 13 students entering Kindergarten in the fall that receive Ed Tech support. Eight of these students have 1:1 Ed Tech support on their IEP. At this time it appears 6 of these students will require a Functional Life Skills program and 2 students require a Social Life Skills program. There are an additional 5 students that are in inclusive settings in the regular classroom who have 2:1 Ed Tech support on their IEPs. 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 yet have an IEP. To date this year, we have an additional 4 Kindergarten students receiving Ed Tech support that we did not anticipate at the start of the school year.

Special Services

GOALS & PRIORITIES FOR 2026-2027

Compliance with Speech service time needs on current CDS IEPs for incoming kindergarten students: We are projected to have 39 students entering Kindergarten that will be receiving speech/language services. The combined speech language service time on these IEPs stands at 50 hours per week: this is an increase of 11 hours per week from our incoming K class last year. Our 2nd grade class receives a total of 16.5 hours per week of service time, resulting in a projected increase of 33.5 hours per week at the primary level.

Compliance with Occupational Therapy service time needs due to an increase in the number of students in our Functional Life Skills ("FLS") programs at the K-2 level: We currently have two students in our Wentworth FLS program and are projected to have three in the fall. By comparison, we are projected to have 19 students in our K-2 FLS programs in the fall over the same three year grade span. We are projected to have 22.25 hours of OT services for our incoming K class, and the second grade class receives a total of 11 hours per week. This represents an increase of 11.25 hours per week of OT services at the K-2 level.

Scarborough Middle School

FAST FACTS

- As of 2/2/26, the Learning Commons has had 6,341 checkouts and 1,498 digital checkouts so far this school year.
- 76% of 8th grade students performed at or above state expectation in science compared to 47% at the state level.
- On the Spring 2025 Maine Through Year Assessment, 82% of students scored at or above grade level in reading.
- On the Spring 2025 Maine Through Year Assessment, 62.3% of students scored at or above grade level in math.
- On the 2026 Winter Panorama Survey that assesses student perception regarding five key areas of Social Emotional Learning, 86% of our students answered favorably on Support Relationships and 77% on Self-Management.
- 49% of SMS students (215 students) participated in at least one club/activity during the 25-26 school year. Approximately 48% of those students participated in more than one club/activity.

Scarborough Middle School

SUCCESSES & ACCOMPLISHMENTS 2025-2026

- **Chorus: 200%** increase in the number of students taking chorus from 2 years ago. The SMS chorus teacher is working with 129 students this year.
- **RULER SEL Curriculum:** Second year implementing this evidence-based approach to social and emotional learning (SEL) with our students.
- **Climate Education Grant:** Last spring we received a $29,000 Climate Education Learning Grant from the Maine DOE which provided professional development time and resources for teachers to build outdoor learning units.
- **RISE Enrichment:** Partnered with the nonprofit organization *Passion for Life* to help students discover new outdoor "passions."

Scarborough Middle School

GOALS & PRIORITIES FOR 2026-2027

- **Chorus:** Increase 0.25 FTE Chorus Teacher position to 0.50 FTE
- **Mathematics Curriculum:** Engaged in the first year of a comprehensive Mathematics curriculum review process
- **Attendance:** Improving our students' attendance and decreasing chronic absenteeism
- **MTSS (Multi-Tiered System of Supports):** Continue to refine and monitor a multi-tiered system of support ensuring equitable access to resources to enhance academic growth and personal well-being for each and every student

Scarborough High School

FAST FACTS

Culture and Climate

- In the 2025-26 Panorama Survey, 88% of students reported that they have supportive relationships with peers, adults, or school staff in their lives.
- In the 2025-26 Panorama Survey, SHS saw an increase in the number of students who reported they listened carefully to other people's opinions (+5%), respect those with different opinions (+2%), and disagreed with others without starting an argument (+2%); as an overall topic, Social Awareness as a topic was up 3% overall in 2025-26 (as compared to 2024-25)

Scarborough High School

FAST FACTS

Academics

- SHS students requested a total of 8080 courses during course registration for the 2025-26 school year, a four year high
- SHS offers 54 Honors and Advanced Placement (AP) courses, 21 of which are AP courses.
- In 2024-25, SHS students performed on average 55 points better than the Maine average, 132 points better than the national average, and 95 points above the global average on the SAT.

Postsecondary Placements

- The graduation rate for the Class of 2025 was 97%, a five year high for SHS, and 8% higher than the state average.
- On average, 90% of students go on to a 2yr or 4yr college or university.
- On average, 10% of SHS students enter the military or pursue a technical certificate or a career.

Scarborough High School

SUCCESSES & ACCOMPLISHMENTS 2025-2026

Attendance and Truancy

- **23-24:** As of 2/28/2024, SHS had **19% chronic absenteeism** and **3% truancy rates** (ME avg chronic absenteeism rate was 25%)
- **24-25:** As of 2/28/2025, SHS had **14% chronic absenteeism** and **<1% truancy rates** (ME avg chronic absenteeism rate was 24%)
- **25-26:** As of 2/13/2026, SHS has **15% chronic absenteeism** and **1% truancy rates**

Accreditation Work

- In 2025-26, SHS is working to complete its Self Reflection as part of the re-accreditation process through the New England Association of Schools and Colleges NEASC, culminating in a Collaborative Conference in May 2026

Scarborough High School

SUCCESSES & ACCOMPLISHMENTS 2025-2026

Academic Accomplishments

- In 2024-25, SHS administered **707 AP Exams to SHS students** who achieved an **average score of 3.6**
- Based on the AP course experiences of the Class of 2025...
  - SHS was one of approximately 1200 high schools in the United States and Canada to be **recognized by the College Board with an Advanced Placement (AP) Honor Roll Gold Distinction in January 2025** for the overall strength of its AP programming.
  - SHS was also recognized by the College Board with the **AP Access Award,** which honors high schools in the United States and Canada that encourage more low-income and underrepresented minority students to take AP courses.
- In 2024-25, **78 SHS students** took **106 college classes** through our partnerships with local universities and colleges
- Through partnerships with Westbrook Regional Vocational Center (WRVC) and Portland Arts and Technology High School (PATHS) and the ME Community College System, **23 members of the SHS Class of 2025** graduated from SHS with a collective total of **88 industry certifications** and **88 dual enrollment credits** that can be applied to the Maine Community College System.

Scarborough High School

GOALS & PRIORITIES FOR 2026-2027

Reaccreditation Priority Areas:

- In 2028, SHS will be evaluated for reaccreditation through the New England Association of Schools and Colleges (NEASC). Per NEASC Accreditation Guidelines, SHS is currently working to identify additional priority areas, which will also guide our the development of goals and priorities for 2026-27

MTSS:

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

SEL:

- Reflect on Advisory using historical Panorama survey data and experiences to:
  - Identify areas of strengths
  - Identify growth opportunities for Advisory
  - Modify and adjust the program in accordance with identified strategic aims

Athletics & Activities

FAST FACTS



Scarborough High School

📌 **School Snapshot**

- Offers 26 varsity teams across multiple sports levels, with broad participation at JV and freshman levels.

📌 **Club Programs — High School**

- SHS offers a wide range of student clubs and activities covering academic, arts, service, leadership, technology, and social interest areas.
- Examples include Academic Decathlon, Art Club, Buddy System, Civil Rights Club, Chess Club, ECOS (Environmental), GSA, Interact, Jazz Band, Key Club, Math Team, Model UN, NHS, Oak Hill Players (musical), One Act Play, RSVP, Sources of Strength, Speech & Debate, Student Council, VEX Robotics, Storm For a Cure, and others.
- ~25+ distinct club offerings actively listed (Academic Decathlon, Art, Buddy System, Civics, Music, Theater, Robotics, Service, Advocacy, Competition, etc.).

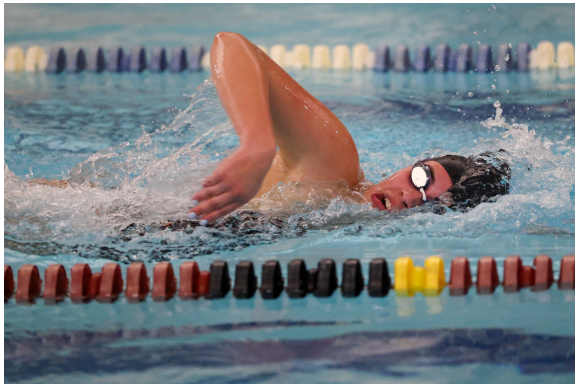
Athletics & Activities

FAST FACTS

Scarborough Middle School

📌 **School Snapshot**

- Offers 12+ competitive athletic teams across fall, winter, and spring (soccer, cross country, basketball, track, baseball, softball, lacrosse, etc.)
- Rostered spots often exceed enrollment, showing strong multi-sport participation
- Athletics provide a feeder pipeline to high school programs



📌 **Club Programs — Middle School**

- SMS offers a wide range of student clubs covering academic, arts, service, leadership, technology, and social interest areas
- Examples include Builder's Club, Jazz Band, LEGO Robotics, Math Teams, Student Council, Studio Art, Theater Club, Unified Club SMS News, Yearbook, and more
- ~10+ distinct club offerings actively listed (STEM, Arts, Service, Leadership, Music, Theater, Competition)

Athletics & Activities

FAST FACTS

PARTICIPATION TRENDS

- Athletic participation continues to grow post-COVID, reaching recently highest levels in a decade.
- Rostered spots often exceed total enrollment — showing strong multi-sport involvement.
- Club involvement has expanded sharply since formal tracking began in 2023–24.

KEY TRENDS AND OVERALL OBSERVATIONS

- Across both middle and high school levels, co-curricular participation —particularly athletics—has rebounded to meet or exceed pre-COVID levels.
- Student engagement remains high despite modest enrollment declines, indicating that participation rates are driven by interest rather than school size.
- The data demonstrates a strong culture of co-curricular involvement, with many students participating in multiple activities across seasons or programs.



Athletics & Activities

SUCCESSES & ACCOMPLISHMENTS 2025-2026

Booster Support

Strong Community Volunteer Network

- Scarborough benefits from an active and engaged booster community, with nearly 30 separate booster groups supporting athletics and activities,
- Booster groups are organized by volunteer parents and community members who donate time to staffing events, organizing volunteers, fundraising for needs, and building community spirit.



What Boosters Contribute

- Assist with event coordination, fundraising, apparel and concession support, team and club celebrations, and volunteer sign-ups.
- Provide visible, hands-on support that enhances the experience for athletes, club participants, coaches, and families.
- Help bridge connections between students, families, staff, coaches, and community partners — keeping engagement high and school spirit strong.

Athletics & Activities

SUCCESSES & ACCOMPLISHMENTS 2025-2026

Booster Support

Why It Matters

- Booster involvement strengthens the overall culture of co-curricular activities at Scarborough, making athletics and clubs more welcoming and energizing for students.
- Volunteers extend the capacity of staff and help ensure that programs operate smoothly and with strong community visibility.



Athletics & Activities

SUCCESSES & ACCOMPLISHMENTS 2025-2026

SHS Athletics

- Participation increased despite a 13.1% statewide decline (since 2016)
- Roster spots: 93.3% → 107.7% of enrollment
- Individual athletes: 56.7% → 68%
- Post-COVID rebound exceeds pre-pandemic levels

SHS Clubs

- 727 roster spots | 361 students
- 80.5% of enrollment | 40% participation
- Continued post-pandemic growth

Middle School Athletics

- 535 roster spots (122.9% of enrollment) in 2024–25
- 62.1% of students participate
- Strong rebound and multi-sport growth post-COVID

Middle School Clubs

- 320 roster spots | 215 students (2025–26)
- 48.8% of enrollment
- Steady recovery and sustained growth



Athletics & Activities

GOALS AND PRIORITIES 2026-27

Goal 1: Expand Access & Engagement

- Increase participation across athletics and activities by maximizing pathways.
- Promote programs through targeted communication highlighting opportunities, expectations, and benefits.
- Reduce barriers to ensure inclusive participation for all student groups.

Goal 2: Strengthen Operations & Support

- Improve coordination of facilities, scheduling, and event logistics.
- Streamline staffing, onboarding, and certification processes.
- Leverage Club Activities Liaison for oversight, advisor support, and organizational standards.
- Enhance communication to strengthen transparency and community connection.

Goal 3: Ensure Financial Sustainability

- Stabilize funding and reduce reliance on parent-based fundraising for staffing.
- Maintain sustainable budget planning for equipment lifecycle and program quality.
- Protect current offerings while positioning for responsible future growth.



Wonderings and Questions?



Talking Points & Takeaways



FY25 Budget - Talking Points for SB/LC Workshops

Review Next Steps

School Board Finance Committee Budget Review
- Tuesday, March 17, 5:30 pm

School Board First Reading
- Thursday, March 19, 7:00 pm

Town/School Budget Presentation & Town Council First Reading
- Wednesday, April 1, 7:00 pm

Town Council Finance Committee Budget Workshops
- Monday, April 13 & Tuesday, April 14

Town Council Public Hearing
- Wednesday, April 15, 7:00 pm

School Board Finance Committee Budget Review
- Tuesday, April 28, 5:30 pm

School Board Public Hearing
- Thursday, April 30, 7:00 pm

School Board Finance Committee Budget Review
- Tuesday, May 5, 5:30 pm

School Board Second Reading & Budget Vote
- Thursday, May 7, 7:00 pm

Town Council Second Reading & Budget Vote
- Wednesday, May 20, 7:00 pm

School Budget Referendum Vote
- June 9, 2026



FY27 Budget Workshops

