

Scarborough Public Schools
School Board Meeting



**First Reading of
FY27 Leadership Council Budget Proposal**

March 19, 2026



FY27 Budget - First Reading Objectives

- Leadership Council's proposal is adopted and taken forward by the School Board
- Combined Town/School Budget will be presented on April 1
- Items in motion and adjustments will be made in coming weeks
- School Board Finance Committee and Communications Committee will share updates & info
- The School Budget proposal will be refined for second reading, balancing available resources with student needs



FY27 Proposed Budget Documents

Resources available on the School Department Budget page:

www.scarboroughschools.org/board/budget

Budget Book:

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



Overview of the 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



Overview of the FY27 Proposed Budget

Major Cost Drivers in the FY27 Budget Request

1. Personnel Costs:

81.1% of Budget

\$4,165,729 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:

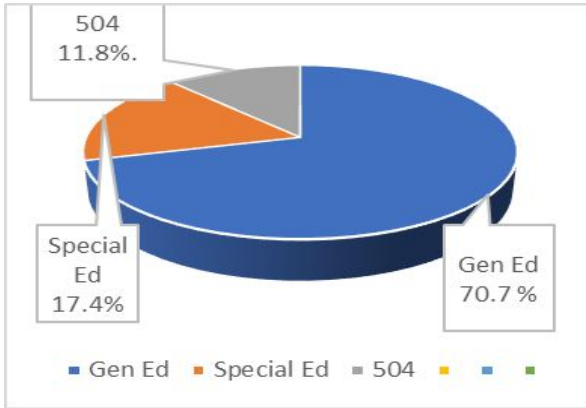
Increased # of students identified via CDS leads to more mandated services

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



Overview of the FY27 Proposed Budget

Current Special Services Data (2025-26)



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 (2025-26)

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

Ongoing Questions About Federal Grant Funding

- Concerns remain about potential withholding of federal funds
- Allocations for 2026-27 may be forecast prior to 2nd Reading
- Strategic shift of essential personnel from grant-funded to local budget with minimal impact to bottom line

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	



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				
<i>+ Investments for compliance, mandates and safety</i>				
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.



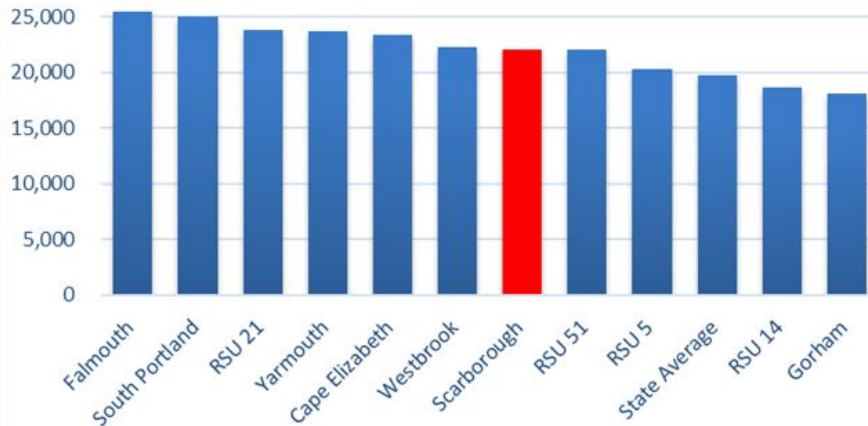
FY27 Proposed School Budget Summary

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%
Adult Education Budget	233,057	250,101	17,044	7.31%
School Nutrition Budget	2,529,344	2,603,104	73,760	2.92%
Total Education Budget	73,828,829	79,296,622	5,467,793	7.41%
Non-Tax Revenues	13,640,099	14,332,230	692,131	5.07%
Tax Request	60,188,730	64,964,392	4,775,662	7.93%



Overview of the FY27 Proposed Budget

FY25 Per Pupil Expenditures by District



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

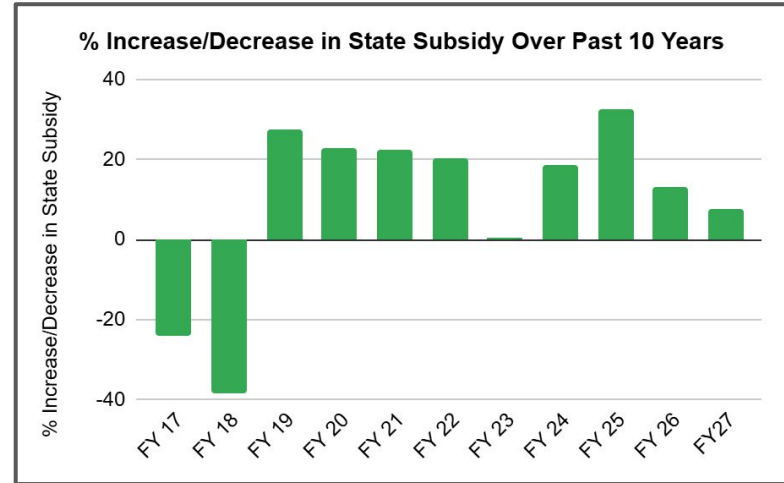
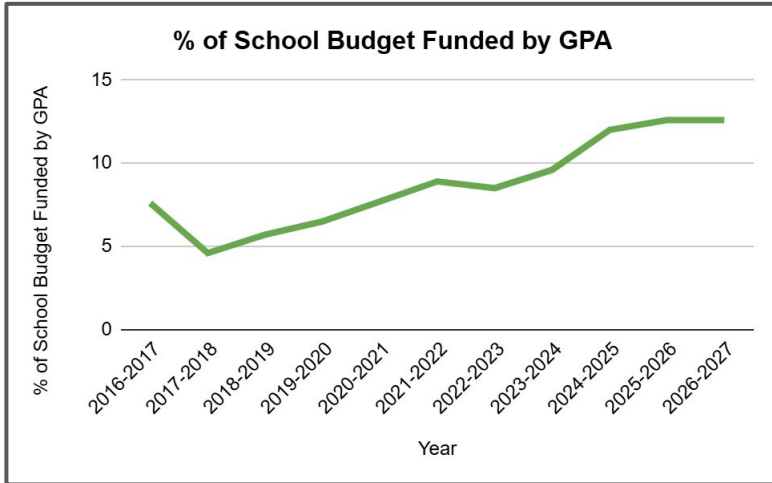
11th of 11 districts, 29.3% below state average



Overview of the FY27 Proposed Budget

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)





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



FY27 Proposed School Budget - CIP

- Capital Equipment proposed budget is \$1,105,000
- Capital Projects proposed budget is \$1,269,000
- Total Capital Improvements budget of \$2,374,000
- Funding sources to be allocated with Town CIP
(using bonded and reserve funds means no impact to the school tax request)



Budget Approval for First Reading

General Fund

Total expenditure budget is proposed at \$76,443,417
Offsetting non-tax revenues of \$11,614,904
Tax request to the Town of \$64,828,513

School Nutrition

Total expenditure budget is proposed at \$2,603,104
Offsetting non-tax revenues of \$2,603,104
NO FY27 tax request to the Town

Adult Education

Total expenditure budget is proposed at \$250,101
Offsetting non-tax revenues of \$114,222
Tax request to the Town of \$135,879

Capital Improvements

Capital Equipment proposed budget is \$1,105,000
Capital Projects proposed budget is \$1,269,000
Total Capital Improvements budget of \$2,374,000
NO FY27 tax request to the Town



Items In Motion

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

- Anthem health insurance and Delta Dental insurance rate increases
- Other insurance premiums (workers compensation, property, casualty, liability)
- Special Education costs - updates on resources needed for incoming students
- Kindergarten registration numbers and expanded Pre-K planning
- Federal grant funding allocations for the coming school year
- Updated costs of equipment & services as quotes are received



Review Next Steps

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





Stay Connected



- Attend or watch public meetings
- Give input at public hearings
- VOTE on June 9, 2026

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

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