

# **APPENDIX TO SCHOOL BUDGET**



**Scarborough Public Schools**

## **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 supplies, purchased services, transportation and participation fees for MS and HS clubs.

### **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 info specialist, student data specialists, and district technology coordinator; 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, community services and spares), as well as salaries and benefits for Transportation Director and p.m. 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, and administrative assistants; 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.

# Scarborough Public Schools

## 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 Theme 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 Improvement Targets:**

- Develop a culture of learning and growth for all students, staff, and families.
- Ensure clear K-12 curriculum standards and reporting practices to advance student learning.
- Create and utilize a variety of formative and summative assessments to advance learning and provide multiple options for all students to demonstrate their learning.
- Continuously monitor effectiveness of student-centered decisions by examining student growth data.
- Provide resources, optimize time, and facilitate multiple pathways to ensure that students are able to engage in cooperative, inquiry-based, authentic, and relevant activities to advance their learning.
- Engage in the Professional Learning System (PLT, PE/PG, Instructional coaching and mentoring) with fidelity to support a student-centered learning focus.

### **Strategic Theme 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 Improvement Targets:**

- Advocate for and nurture a positive climate and culture of student-centered learning in which all school community members are engaged, have opportunities for voice and choice, and feel safe to take risks.
- Instill a shared responsibility for the growth of all students within the K-12 learning community and across all content areas.

# Scarborough Public Schools

## Long-Range Vision for Continuous Improvement

### **Strategic Theme 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 Improvement Targets:**

- Create and strengthen student-directed opportunities for community service, civic learning, and service learning (K-12) that encourage high levels of student engagement.
- Promote students' understanding of and advocacy for directing their own learning, promoting resiliency and confidence in every student.

### **Strategic Theme 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.

#### **Strategic Improvement Targets:**

- Build and support a positive student-centered culture and climate where there is a shared responsibility by all stakeholders.
- Develop and maintain a consistent and reliable process to keep the community informed about our schools (news, accomplishments, and expectations).
- Find operational efficiencies and explore alternative, non-tax revenue sources (grants, awards, etc.).
- Increase use of community and business resources in student experiential learning and career exploration.
- Make organizational decisions with students' needs and interests in mind to ensure that both operational and human resources are available to foster a student-centered learning environment and facilitate continuous professional growth.

**Budget FY23 Staff List**

(as of February 2022)

	Last Name	First Name	Location	Position		FTE	Cost Center
<b>Middle School</b>							
<b>Teachers &amp; Professionals</b>							
	AVERY	KERRY ELLEN	MS	GATES Teacher	GATES/Math	1.000	71029005 510100
	BACON	COLLEEN	MS	MS Teacher	Literacy Workshop	1.000	71000002 510100
	BENNETT	DOUGLAS	MS	MS Teacher	8th Grade/Soc Studies	1.000	71000002 510100
	BERTELSEN	CHRISTIAN	MS	MS Teacher	7th Grade/Soc Studies (ESSER)	1.000	72614002 510100
	BINDER	ANN	MS	Speech/Language Therapist	Special Services	0.800	71023095 510100
	BISHOP	JENNIFER	MS	MS Librarian	Library	1.000	71022202 510100
	BIZUB	STEVEN	MS	MS Teacher	Music/Band	1.000	71000002 510100
	BRACY	KARI	MS	MS Teacher	7th Grade/Math	1.000	71000002 510100
	CABANA	WILLIAM	MS	MS Teacher	6th Grade/Soc Studies	1.000	71000002 510100
	CAPANO	ANDREA	MS	MS Instructional Coach	Instructional Coach	1.000	71000002 510100
	CARLE	GAIL	MS	SpEd Teacher	Resource Room/ELA	1.000	71023095 510100
	CASSIDY	ERIN	MS	SpEd Teacher	Functional Life Skills	1.000	71023095 510100
	CHESTER	ELIZABETH	MS	MS Teacher	6th Grade/Science	1.000	71000002 510100
	COLTON	AMY	MS	MS Teacher	Math Workshop	1.000	71000002 510100
	CONROY	JESSICA	MS	MS Teacher	6th Grade/ELA	1.000	71000002 510100
	CRONIN	JAMES	MS	MS Teacher	7th Grade/Math	1.000	71000002 510100
	CROSBY	MICHAEL	MS	MS Teacher	8th Grade/ELA	1.000	71000002 510100
	DAIGLE	SCOTT	MS	MS Teacher	STEM/Technology and Engineering	1.000	71000002 510100
	FARESE	LISA	MS	MS Teacher	Academic Center	1.000	71000002 510100
	FASULO	ASHLEIGH	MS	SpEd Teacher	Social Life Skills	1.000	71023095 510100
	GESLIN	JEAN	MS	MS Teacher	World Language/French	1.000	71000002 510100
	GRANT	MICHELLE	MS	MS Guidance Counselor	Guidance	1.000	71021202 510100
	GREEN	ROBERT	MS	MS Teacher	STEM	1.000	71000002 510100
	GRIFFIN	THOMAS	MS	MS Teacher	Phys Ed/Wellness	1.000	71000002 510100
	GRIFFIS	SUSAN	MS	SpEd Teacher	Resource Room/Math	1.000	71023095 510100
	HAGELIN	TOBIN	MS	ESL Teacher	ESL	1.000	71041005 510100
	HERENDEEN	LAUREL	MS	MS Teacher	6th Grade Science/SS	1.000	71000002 510100
	HILTON	MICHELLE	MS	Speech/Language Therapist	Special Services	1.000	71023095 510100
	HOULETTE	SHANNAN	MS	MS Teacher	8th Grade/Math	1.000	71000002 510100
	HUNTINGTON	ERIC	MS	MS Teacher/Instructional Coach	Technology Instructional Coach	1.000	71000002 510100
	JACQUES	HEATHER	MS	MS Teacher	7th Grade/Math	1.000	71000002 510100
	JOHNSTON	AMY	MS	MS Teacher	7th Grade/ELA	1.000	71000002 510100
	JONES	MELISSA	MS	MS Guidance Counselor	Guidance	1.000	71021202 510100
	KELLY	JESSICA	MS	GATES Teacher	GATES/ELA	1.000	71029005 510100
	KUHN	KATE	MS	MS Teacher	Bridge program	1.000	71000002 510100
	LAFLAMME	CARA	MS	MS Teacher	7th Grade/Science	1.000	71000002 510100
	LAFOND	MAURA	MS	MS Teacher	7th Grade/Science	1.000	71000002 510100
	LAPERRIERE	JOHN	MS	MS Instructional Coach	Teacher Lead Student Support	1.000	71000002 510100
	LECLAIR	JILL	MS	MS Teacher	6th Grade/ELA/SS	1.000	71000002 510100
	LEMONT	BRIAN	MS	MS Teacher	8th 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/Soc Studies	1.000	71000002 510100
	LYONS	TIMOTHY	MS	MS Teacher	8th Grade/Science (ESSER)	1.000	72614002 510100
	MANOOGIAN AHLQUIST	MARCELLA	MS	MS Teacher	Art	1.000	71000002 510100
	MARCEAU	NICOLE	MS	MS Teacher	8th Grade/Math	1.000	71000002 510100
	MARINUT	CIPRIAN	MS	MS Teacher	Phys Ed/Wellness	0.500	71000002 510100
	MAZUR	HEATHER	MS	MS Teacher	Phys Ed/Wellness	1.000	71000002 510100
	MCCAMBRIDGE	HAYLEY	MS	MS Teacher	7th Grade/Soc Studies	1.000	71000002 510100
	MILLHOLLAND	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
	MURPHY	MICHAEL	MS	MS Teacher	6th Grade/Math/SS	1.000	71000002 510100
	NEAL	STEPHANIE	MS	MS Teacher	7th Grade/ELA	1.000	71000002 510100
	O'BRIEN	SHANNON	MS	SpEd Teacher	Behavior Specialist	1.000	71023095 510100
	PAGE	MARY ANN	MS	MS Teacher	8th Grade/Math	1.000	71000002 510100
	PEREZ ESTEVEZ	JUSTO	MS	MS Teacher	World Language/Spanish	1.000	71000002 510100
	POWERS	RACHEL	MS	SpEd Teacher	Resource Room/Math	1.000	71023095 510100

**Budget FY23 Staff List**

(as of February 2022)

	Last Name	First Name	Location	Position		FTE	Cost Center	
.5 SpEd	RAND	KAREN	MS	MS Teacher	7th Grade/ELA	1.000	71000002	510100
	REINSBOROUGH	BRENDA	MS	MS Teacher	6th Grade/Science	1.000	71000002	510100
	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
	SHABO	MELISSA	MS	MS Teacher	Music/Band	1.000	71000002	510100
	SMITH	RACHEL	MS	MS Teacher	7th Grade/Social Studies	1.000	71000002	510100
	STEBBINS	JUSTIN	MS	MS Teacher	Instructional Coach	1.000	71000002	510100
	STEWART	TRACY	MS	MS Teacher	8th Grade/Science	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	Academic Life Skills	1.000	71023095	510100
	TEMPLE	JAMES	MS	SpEd Consulting Teacher	Special Services	1.000	71023095	510100
	TRIANCE	TASHA	MS	MS Teacher	8th Grade/Soc Studies	1.000	71000002	510100
	TSUJIURA	SHELLY	MS	MS Teacher	7th Grade/Science	1.000	71000002	510100
	VALENTINE	ASHLEY	MS	MS Teacher	8th Grade/ELA (ESSER)	1.000	72614002	510100
	VIOLA	DONNA	MS	MS Teacher	6th Grade/SS	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	GARRETT	MS	MS Teacher	Art	1.000	71000002	510100
	WHITE	KRISTI	MS	MS Teacher	8th Grade/ELA	1.000	71000002	510100
	WOOD	SUSAN	MS	SpEd Teacher	Social Life Skills	1.000	71023095	510100
<b>Support Staff</b>								
	ARSENAULT	ELIZABETH	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	ASHMORE	ROBIN	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	CONNOLLY	SCOTT	MS	SpEd Ed Tech 3	Special Services/RR	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
	EISNOR	ALICIA	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
	FOERSTER	KACEY	MS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	GLASBERG	SHAUNA	MS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	HENNESSEY	NANCY	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	KELLEY	MICHAEL	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	KIMBALL	MADELINE	MS	MS Ed Tech 3	Building	1.000	71000002	510230
	LE COMTE	RAYMOND	MS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	LEMELIN	VICTORIA	MS	MS Secretary	Administration/Student Advocate	1.000	71021202	511800
	LOTT	KASEY	MS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	MANNING	LISA	MS	MS Ed Tech 3	Building	1.000	71000002	510230
	MENARD	BRIGITTE	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
	MULCAHEY	MICHELLE	MS	Clerk/Receptionist	Administration	1.000	71024102	511800
	NEY	HEATHER	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
	PEASE	BELINDA	MS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
	ROBERTS	KELLY	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	SMITH	MARK	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	STROUT	BARBARA	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
	TRACY	REINE	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
	WAKEM	DAVID	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	WANDELL	REBECCA	MS	MS Secretary	Administration	1.000	71024102	511800
	YORK	WILLIAM	MS	SpEd Ed Tech 3	Special Services/Behavior	1.000	71023095	510230
<b>Leadership Team</b>								
	CURRIER	DAVID	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	Writing Support Teacher (Title I)	1.000	72222235	510100
ALVES	LAURIE	WS	WS Teacher	5th Grade	1.000	71000003	510100
ANTROPOVA COSMA	ANNA	WS	ESL Teacher	ESL	1.000	71041005	510100



**Budget FY23 Staff List**

(as of February 2022)

	Last Name	First Name	Location	Position		FTE	Cost Center	
	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	Language Therapist	Special Services	1.000	71023095	510100
	BERGREN	SHEILA	WS	WS Teacher	Classroom teacher (ESSER)	1.000	72615003	510100
	CESERE	GWENDOLYN	WS	WS Teacher	4th Grade	1.000	71000003	510100
	CHANG	AMY	WS	Language Therapist	Special Services	1.000	71023095	510100
	CHIN	JANEEN	WS	WS Teacher	3/4 Grade	1.000	71000003	510100
	CLIVE	JOELLEN	WS	WS Instructional Coach	Technology	1.000	71000003	510100
	COTE	CARLA	WS	WS Teacher	4th 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
	DIONNE-MICHAUD	CHANTEL	WS	Occupational Therapist	Special Services	1.000	71023095	510100
	EBENHOEH	HEATHER	WS	WS Teacher	Transition Specialist (ESSER)	1.000	72615003	510100
	EDWARDS	KATRINA	WS	Behavior Specialist	Special Services	1.000	71023095	510100
	FISCHER	KATHERINE	WS	SpEd Teacher	Special Services	1.000	71023095	510100
	FLETCHER	CHRISTOPHER	WS	WS Teacher	Music/Band	1.000	71000003	510100
	GIGUERE	RHONDA	WS	WS Teacher	4th Grade	1.000	71000003	510100
	GOODALL	KRISTIN	WS	WS Teacher	Music	1.000	71000003	510100
	GRIFFIN	CARLA	WS	WS Teacher	Math Support	1.000	71000003	510100
	GULEZIAN	RACHEL	WS	WS Guidance Counselor	Guidance	1.000	71021203	510100
	HAYES	KATHLEEN	WS	WS Teacher	4th Grade	1.000	71000003	510100
	HEWITT	CATHERINE	WS	WS Teacher	3/4 Grade	1.000	71000003	510100
	HOLLATZ	ALEXANDER	WS	WS Teacher	Classroom teacher (ESSER)	1.000	72614003	510100
	HUTH	ERIN	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	JOHNSON	BRANDEN	WS	WS Teacher	STEM	1.000	71000003	510100
	KEATING	ANGELA	WS	WS Teacher	4th Grade	1.000	71000003	510100
	KIPP	CYBIL	WS	Occupational Therapist	Special Services	1.000	71023095	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	3rd Grade	1.000	71000003	510100
	LEDUE	CLAIRE	WS	GATES Teacher	GATES	1.000	71029005	510100
K-5	LENEHAN	ROSEMARY	K-5	WS Librarian	Learning Commons	0.500	71022203	510100
	LINSCOTT	BRIANNA	WS	SpEd Teacher	Special Services	1.000	71023095	510100
	LITTLEFIELD	KIMBERLY	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	LYFORD	CARI	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	MACDONALD	LINDSEY	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	MACKENZIE	LAURA	WS	SpEd Teacher	Special Services/ALS	1.000	71023095	510100
	MADDOCK	MELISSA	WS	WS Teacher	4th Grade	1.000	71000003	510100
	MAHONEY	MADISON	WS	WS Teacher	Art	1.000	71000003	510100
	MARALDO	STEPHANIE	WS	WS Teacher	Classroom teacher (ESSER)	1.000	72615003	510100
	MARSHALL	JAMES	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	MARTEL	DANIELLE	WS	WS Guidance Counselor	Guidance	1.000	71021203	510100
	MCPHERSON	MICHELLE	WS	WS Teacher	5th Grade	1.000	71000003	510100
	MILLIKEN	SHERYL	WS	Speech/Language Therapist	Special Services	1.000	71023095	510100
	NATHAN	WHITNEY	WS	SpEd Teacher	Special Services/SLS	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
	OLLOVE	MARTHA	WS	WS Teacher	Literacy Support	1.000	71000003	510100
	OUELLETTE	AMY	WS	WS Teacher	5th Grade	1.000	71000003	510100
	OUELLETTE-TUKEY	KELLY	WS	WS Teacher	5th Grade	1.000	71000003	510100
	PLUMMER	PETREA	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	PROKEY	BRITTANY	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	PROVENCAL	LISA	WS	WS Teacher	Classroom teacher (ESSER)	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
.5 SpEd	SCHRODER	ALEXANDRA	WS	WS Social Worker	Social Worker	1.000	71021203/21125	510100
	SELLINGER	RICHARD	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	SLOATMAN	DAVID	WS	WS Teacher	4th Grade	1.000	71000003	510100
	SOULES	ELIZABETH	WS	WS Teacher	Math Support	1.000	71000003	510100
	STODDARD-BERTRAND	SUSAN	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	STULTS	DIANE	WS	SpEd Consulting Teacher	Special Services	1.000	71023095	510100

**Budget FY23 Staff List**

(as of February 2022)

	Last Name	First Name	Location	Position		FTE	Cost Center	
	SULLIVAN	AMY	WS	WS Teacher	4th Grade	1.000	71000003	510100
	SWEATT	TAMMY	WS	WS Instructional Coach	Math Instructional Coach	1.000	71000003	510100
	TAIT	DEBRA	WS	WS Teacher	5th Grade	1.000	71000003	510100
	TROMBLEY	MAIRE	WS	WS Teacher	4th Grade	1.000	71000003	510100
	VAFIADES	MONICA	WS	WS Teacher	World Language	1.000	71000003	510100
	VEILLEUX	JUDEMARIE	WS	WS Teacher	3rd Grade	1.000	71000003	510100
	open position		WS	WS Instructional Coach	ELA	1.000	71000003	510100
	WHITE	DILLEN	WS	SpEd Teacher	Resource Room/ELA	1.000	71023095	510100
	WILLWERTH	ABIGAIL	WS	WS Teacher	Art	1.000	71000003	510100
	YOUNG	JEAN	WS	WS Teacher	5th Grade	1.000	71000003	510100
	ZINCHUK	CHAELEY	WS	WS Teacher	4th Grade	1.000	71000003	510100
<b>Support Staff</b>								
	BARRETT	JESSICA	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	BELL	SHERRY	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	BOGART	MARGARET	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	BOWERS	DENA	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
	BRUNETTE	NICHOLAS	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	CANTARA	CHRISTINE	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	CARIFIO	MELISSA	WS	WS Ed Tech 3	Building	1.000	71000003	510230
	CASHMAN	SERENA	WS	WS Ed Tech 3	Building	1.000	71000003	510230
	CROUSE	MACKENZIE	WS	WS Ed Tech 3	Building	1.000	71000003	510230
	DOERING	RITA	WS	WS Ed Tech 3	Library	1.000	71022203	510230
	DUFFY	MAUREEN	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	DYER	ELSIE	WS	WS Secretary	Administration	1.000	71024103	511800
	EMERSON	TANYA	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	FARAGO	LISA	WS	WS Ed Tech 3	Library	1.000	71022203	510230
	FAVREAU	MARTI	WS	WS Ed Tech 3	Academic Support (.6 Title I)	1.000	71000003/2235	510230
	FERRARA	KATHERINE	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	FRASER	KYRA	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
	GILBERT	VIRGINIA	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	HIPKINS	LORELEI	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	LANDRY	LYNDA LEE	WS	WS Ed Tech 3	Guidance	1.000	71021203	510230
	LONG	KIMBERLY	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	LYONS	KATHERINE	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	MURPHY	LAUREN	WS	WS Ed Tech 3	Building	1.000	71000003	510230
	PARADIS	CRYSTAL	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	PRATT	LARISSA	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
	REYNOLDS	GRETCHEN	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	SCHIER	KATHERINE	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	SULLIVAN	KAREN	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	TAMMARO	NICOLE	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	URQUHART	WENDY	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	WEIDNER	CHARLES (IAN)	WS	WS Ed Tech 3	Building	1.000	71000003	510230
	WHITTAKER	CHLOE	WS	WS Ed Tech 3	Building	1.000	71000003	510230
<b>Leadership Team</b>								
	CROSBY	KELLI	WS	WS Principal	Administration	1.000	71024103	510400
	WALKER	KAREN	WS	WS Asst. Principal	Administration	1.000	71024103	510400

**Blue Point School****Teachers & Professionals**

	ALTIERI	MEGAN	BP	BP Teacher	Supplemental Teacher (ESSER)	1.000	72614004	510100
	BELANGER	JUELANN	BP	BP Teacher	1st Grade	1.000	71000004	510100
	BLOOM	LORI	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
	CECERE	MICHELE	BP	SpEd Teacher	Special Services	1.000	71023095	510100
	CHAPLES	JESSICA	BP	BP Teacher	Art	0.500	71000004	510100
K-2	CLEMENTS	MARGARET	BP	K-2 Instructional Coach	Math	0.330	71000004	510100
	DAIGLE	JILLIAN	BP	BP Teacher	1st Grade	1.000	71000004	510100
	DOWLING	MARILISA	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100

**Budget FY23 Staff List**

(as of February 2022)

	Last Name	First Name	Location	Position		FTE	Cost Center	
	GRANT	MARCIA	BP	BP Teacher	Phys Ed/Health	1.000	71000004	510100
	HARRIMAN	KELLY	BP	BP Teacher	2nd Grade	1.000	71000004	510100
	HART	MEGAN	BP	BP Teacher	Academic Support	1.000	71000004	510100
K-2	HENDERSON	ANN MARIE	BP	BP Instructional Coach	ELA	0.330	71000004	510100
	KERKHOFF	DARIA	BP	BP Teacher	Kindergarten	1.000	71000004	510100
K-5	LENEHAN	ROSEMARY	K-5	BP Librarian	Learning Commons	0.160	71022204	510100
.5 SpEd	LITROCAPES	KATHERINE	BP	BP Social Worker	Social Worker	1.000	71021204/21125	510100
	LY	LEAH	BP	BP Teacher	Kindergarten	1.000	71000004	510100
	MARTELLE	ANDREW	BP	BP Teacher	Music	0.600	71000004	510100
	MAURER	KARA	BP	BP Teacher	Kindergarten	1.000	71000004	510100
	MCLEAN	ALISON	BP	BP Teacher	2nd Grade	1.000	71000004	510100
K-2	O'NEILL	KELSEY	BP	K-2 Instructional Coach	Instructional Technology	0.330	71000004	510100
	POMERLEAU	ROSEMARIE	BP	SpEd Teacher	Special Services	1.000	71023095	510100
	RANDALL	ABBEY	BP	BP Teacher	Kindergarten	1.000	71000004	510100
	SHEEHAN	AIMEE	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
	TAYLOR	AMY	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
<b>Support Staff</b>								
	BROWNHILL	CAROLYN	BP	BP Ed Tech 3	Library	1.000	71022204	510230
	BURNES	LISA	BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	CONCEISON	BETH	BP	BP Ed Tech 3	Academic	1.000	71000004	510230
	HADDAD	JULIEANN	BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	HEWITT	JOANNE	BP	BP Ed Tech 3	Building/Student Support	1.000	71000004	510230
	HODGKINS	MARGOT	BP	BP Ed Tech 3	Building	1.000	71000004	510230
	IURETIG	JULIA	BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	ORNSTEIN	MAXWELL	BP	BP Ed Tech 3	Building	1.000	71000004	510230
	STAPLES	ELIZABETH	BP	BP Ed Tech 3	Building	1.000	71000004	510230
	THOMAS	HALLIE	BP	BP Secretary	Administration	1.000	71024104	511800
<b>Leadership Team</b>								
	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
	ANDREWS	PAGE	EC	EC Teacher	Art	0.600	71000005	510100
	CARROLL	NANCY	EC	SpEd Teacher	Functional Life Skills	1.000	71023095	510100
K-2	CLEMENTS	MARGARET	EC	K-2 Instructional Coach	Math	0.330	71000005	510100
	DETERDING	KAREN	EC	EC Teacher	2nd Grade	1.000	71000005	510100
	DEVIN	JAIME	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
	HACKU	COLLEEN	EC	EC Teacher	1st Grade	1.000	71000005	510100
	HEFFERNAN	MAURA	EC	ESL Teacher	ESL	1.000	71041005	510100
K-2	HENDERSON	ANN MARIE	EC	K-2 Instructional Coach	ELA	0.330	71000005	510100
	KADLIK	ASHLEY	EC	EC Teacher	1st Grade	1.000	71000005	510100
	KEAY	ERICA	EC	EC Teacher	Academic Support	1.000	71000005	510100
K-5	LENEHAN	ROSEMARY	K-5	EC Librarian	Learning Commons	0.170	71022205	510100
	MANNION	LINDSEY	EC	Speech/Language Therapist	Special Services	1.000	71023095	510100
	MCCANN	KRISTINA	EC	Occupational Therapist	Special Services	1.000	71023095	510100
	MILLS	MELISSA	EC	SpEd Teacher	Special Services	1.000	71023095	510100
	NEAULT	SARA	EC	EC Teacher	1st Grade looping	1.000	71000005	510100
	NEWELL	CATHERINE	EC	EC Teacher	Music	0.600	71000005	510100
	NIEMIEC	ELICIA	EC	EC Teacher	Phys Ed/Health	1.000	71000005	510100
K-2	O'NEILL	KELSEY	EC	K-2 Instructional Coach	Instructional Technology	0.330	71000005	510100
	PEABODY	AMANDA	EC	EC Teacher	2nd Grade	1.000	71000005	510100
	SALVE	CASSANDRA	EC	EC Teacher	1st Grade looping	1.000	71000005	510100
	SEYMOUR	TRACY	EC	EC Teacher	Kindergarten	1.000	71000005	510100
	VITAGLIANO	JENNIFER	EC	SpEd Teacher	Special Services	1.000	71023095	510100

**Budget FY23 Staff List**

(as of February 2022)

	Last Name	First Name	Location	Position		FTE	Cost Center	
	WHITE	ANDREA	EC	EC Teacher	Kindergarten	1.000	71000005	510100
	WIGGINS	HEATHER	EC	EC Teacher	Kindergarten	1.000	71000005	510100
	WOOD	ANDREA	EC	EC Teacher	2nd Grade Looping	1.000	71000005	510100
<b>Support Staff</b>								
	ANGOTTI	MAUREEN	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	CAUFIELD	KELLY	EC	EC ED Tech 3	Building	1.000	71000005	510230
	COREAU	ROBIN	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	DANIELS	AMY	EC	EC Ed Tech 3	Building	1.000	71000005	510230
	DICKINSON	EMMA	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	DODGE	CATHERINE	EC	EC Ed Tech 3	Building/Student Support	1.000	71000005	510230
	DUGUAY	STACY	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	FULTON	BETHANY	EC	EC Ed Tech 3	Building	1.000	71000005	510230
	KINGSBURY	KELLY	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	KIRSCH	MAUREEN	EC	Admin Assistant	Administration	1.000	71024105	511800
	LEWIS	CHERYL	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	LITCHER	ERIN	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	MILLER	MARY	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	SANTOR	SHELBY	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	SLACK	EVELYN	EC	EC Ed Tech 3	Academic	1.000	71000005	510230
	ST. GERMAIN	KELLIE	EC	WS Ed Tech 3	Library	1.000	71022205	510230
	STOLZ	CHRISTINE	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	open position		EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	WATERMAN	KRISTIN	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
<b>Leadership Team</b>								
	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
	BOISSONNAULT	DARLENE	PH	SpEd Teacher	Special Services	1.000	71023095	510100
	CAUFIELD	JULIE	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	CHAPLES	JESSICA	PH	PH Teacher	Art	0.500	71000006	510100
K-2	CLEMENTS	MARGARET	PH	K-2 Instructional Coach	Math	0.330	71000006	510100
	HALEY	MEAGAN	PH	PH Teacher	1st Grade	1.000	71000006	510100
K-2	HENDERSON	ANN MARIE	PH	K-2 Instructional Coach	ELA	0.330	71000006	510100
	HUGHES	CARLY	PH	PH Teacher	1st Grade	1.000	71000006	510100
	JONES	CAITLIN	PH	PH Teacher	1st Grade	1.000	71000006	510100
	KNIGHT	LESLIE	PH	PH Teacher	1st Grade	1.000	71000006	510100
K-5	LENEHAN	ROSEMARY	K-5	PH Librarian	Learning Commons	0.160	71022206	510100
	MARTELLE	ANDREW	PH	PH Teacher	Music	0.500	71000006	510100
	MICHAUD	JENNIFER	PH	PH Teacher	2nd Grade	1.000	71000006	510100
	OJA	BRITTANY	PH	PH Teacher	2nd Grade	1.000	71000006	510100
	OLIVER	SARAH	PH	PH Teacher	2nd Grade	1.000	71000006	510100
K-2	O'NEILL	KELSEY	EC	K-2 Instructional Coach	Instructional Technology	0.330	71000006	510100
	OUSBACK	MARTINA	PH	PH Teacher	2nd Grade	1.000	71000006	510100
	RISBARA	LAURA	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	ROBERTS	LISA	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	ROWLEY	CHRISTOPHER	PH	PH Teacher	Phys Ed/Health	1.000	71000006	510100
	SMITH	ASHLEY	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	SWINBURNE	KATE	PH	PH Teacher	Academic Support	1.000	71000006	510100

**Support Staff**

	BEAUDOIN	JOYCELYN	PH	PH Ed Tech 3	Building/Student Support	1.000	71000006	510230
	CHARSKY	CECILY	PH	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	LEBORGNE	ADELE	PH	PH Ed Tech 3	Building	1.000	71000006	510230
	MALLOZZI	ANDREA	PH	PH Ed Tech 3	Library	1.000	71022206	510230
	MARTIN	JULIA	PH	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	O'LEARY	MEAGAN	PH	PH Ed Tech 3	Building	1.000	71000006	510230

# Budget FY23 Staff List

(as of February 2022)

Last Name	First Name	Location	Position		FTE	Cost Center	
LORE	LAURA	PH	PH Secretary	Administration	1.000	71024106	511800
PETERS	JULIA	PH	PH Ed Tech 3	Academic Support	1.000	71000006	510230
SMITH	KATE	PH	PH Ed Tech 3	Building	1.000	71000006	510230
TETRAULT	MEGAN	PH	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
ZAFONTE	REBECCA	PH	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
Leadership Team							
STONER	STEPHEN (BREM)	PH	PH Principal	Administration	1.000	71024106	510400

## High School

### Teachers & Professionals

	ACETO	JOHN	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	ADAMS	JENNIFER	HS	HS Instructional Coach	Instructional Technology	1.000	71000030	510100
	ALLEN	KELLY	HS	HS Teacher	Science	1.000	71000030	510100
	AROMANDO	LORRAINE	HS	HS Teacher	Video Production/Yearbook	1.000	71000030	510100
	AUBREY	LAUREL	HS	Psych Examiner	Special Services	0.800	71023095	510100
	AVERY	ALISON	HS	HS Teacher	Technology	1.000	71000030	510100
	BANKS	STEVEN	HS	HS Teacher	Math	1.000	71000030	510100
	BARRETT	ZACHARY	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	BECKER	KERRI	HS	HS Teacher	ELA	1.000	71000030	510100
	BELTON	SARAH	HS	HS Teacher	Social Studies	1.000	71000030	510100
	BITHER	GREGORY	HS	HS Teacher	Science	1.000	71000030	510100
	BLAIN	DENISE	HS	HS Teacher	ELA	1.000	71000030	510100
	BLAISDELL	SARAH	HS	HS Teacher	Math	1.000	71000030	510100
	BOGGS	VERONICA	HS	Artist-in-Residence	Trumpet Instructor	0.012	71000030	510100
	BORNSTEIN	LAUREN	HS	HS Teacher	ELA	0.400	71000030	510100
	BOUCHARD	ERIN	HS	HS Teacher	ELA	1.000	71000030	510100
	BOULOS	JAYNE	HS	Psychologist	Special Services	0.300	71023095	510100
	BROWN	ELIN	HS	HS Teacher	Science	1.000	71000030	510100
	CABANA	STACEY	HS	SpEd Teacher	Special Services	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
	CLIFFORD	BRIAN	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	COFFIN	BRETT	HS	HS Teacher	Social Studies	1.000	71000030	510100
	CROWLEY	DANIEL	HS	HS Teacher	Math	1.000	71000030	510100
.5 SpEd	D'ANNIBALE	JACLYN	HS	HS Social Worker	Social Worker	1.000	71021230/21129	510100
	DAROSA	KRISTINE	HS	HS Teacher	Math	1.000	71000030	510100
	DAVIS	MATTHEW (SHANE)	HS	HS Teacher	World Language (Latin)	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
	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
	FIELD	EMILY	HS	HS Teacher	ELA	1.000	71000030	510100
.5 SpEd	GERBER	CHRISTINA	HS	HS Social Worker	Social Worker	1.000	71021230/21129	510100
	GUERIN	NATHAN	HS	HS Teacher	Science	1.000	71000030	510100
	HARMON	JAMES	HS	HS Teacher	Science	1.000	71000003	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	Math	1.000	71000030	510100
	HENRY	AARON	HS	Artist-in-Residence	Woodwind Instructor	0.360	71000030	510100
	HILLYARD	JENNIFER	HS	Psychological Examiner	Special Services	0.600	71023095	510100
	JONES	GEORGE	HS	HS Teacher	Social Studies	1.000	71000030	510100
	KAMEN	JESSICA	HS	Speech/Language Therapist	Special Services	1.000	71023099	510100
	KAPPELMAN	SARAH	HS	HS Teacher	Alternative Education	1.000	71000030	510100
	KELLER	AARON	HS	HS Teacher	Science	1.000	71000030	510100

**Budget FY23 Staff List**

(as of February 2022)

	Last Name	First Name	Location	Position		FTE	Cost Center	
	KELMAN	BRIANA	HS	HS Teacher	World Language	1.000	71000030	510100
	KERTES	KERRY	HS	HS Teacher	STEM	1.000	71000030	510100
	KING	JODY	HS	HS Teacher	Phys Ed	1.000	71000030	510100
	LANDRY FOWLER	ERIN	HS	HS Teacher	Art	1.000	71000030	510100
	LANE	ALISON	HS	HS Teacher	ESSER - supplemental teacher	1.000	72615030	510100
.5 SpEd	LEHOTSKY	ELISE	HS	HS Teacher	Social Worker	1.000	71021230/21129	510100
	MACDONALD	SCOT	HS	SpEd Transitions Specialist	Special Services	1.000	71023099	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	0.530	71000030	510100
	MARIELLO	KERRY	HS	HS Teacher	Phys Ed	1.000	71000030	510100
	MCCORMACK	ALBERT	HS	HS Teacher	Science	1.000	71000030	510100
	MCHUGH	JONATHAN	HS	HS Teacher	Technology	1.000	71000030	510100
	MONTGOMERY	MOLLY	HS	HS Guidance Counselor	Student Support	0.800	71021230	510100
	MOSHER	JEFFREY	HS	HS Teacher	Music	1.000	71000030	510100
	MUNKACSI	SEAN	HS	HS Teacher	Social Studies	1.000	71000030	510100
	MURTHA	ALYSON	HS	HS Guidance Counselor	Social Worker	1.000	71021230	510100
	NAILOR	SCOTT	HS	HS Teacher	ELA	1.000	71000030	510100
	NEAL	GAIL	HS	HS Teacher	Math	1.000	71000030	510100
	NYANUTSE	KOKOU	HS	HS Teacher	World Language	1.000	71000030	510100
	O'CONNOR	DAVID	HS	HS Teacher	Science	1.000	71000030	510100
	PAULUS	BRIGITTE	HS	Artist-in-Residence	Dance Instructor	0.200	71000030	510100
	PAYE	DAVID	HS	HS Teacher	Social Studies	1.000	71000030	510100
	PELLETIER	ELISE	HS	HS Teacher	Art	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
	RICHARDSON	J. RENEE	HS	HS Teacher	Music	1.000	71000030	510100
	ROAK	ROBERT	HS	SpEd Teacher	Special Services	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
	SHUPP	MICHELLE	HS	HS Teacher/Instructional Coach	Humanities/W Language	1.000	71000030	510100
	SITHER	GORDON	HS	HS Teacher	Math	1.000	71000030	510100
	SMITH	SIMON	HS	Artist-in-Residence	Low Brass Instructor	0.120	71000030	510100
	SOUICIE	RYAN	HS	HS Guidance Counselor	Guidance	1.000	71021230	510100
	SPAULDING	WENDY	HS	HS Guidance Counselor	Guidance	1.000	71021230	510100
	STIEG	CATHERINE	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	STONE	WILLIAM	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	SULLIVAN	DRUCILLA	HS	HS Teacher	Study Center	1.000	71000030	510100
	THOMPSON	CAROLINE	HS	Psychologist	Special Services	1.000	72472140	510100
	TOWNSEND	MATTHEW	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	TRUNCCELLITO	STEPHEN	HS	HS Teacher	Social Studies	1.000	71000030	510100
	VAN NESTE	HELENE	HS	HS Teacher	World Language	1.000	71000030	510100
	VOGEL	BRENDA	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	WALCH	TOBY	HS	HS Teacher	Science	1.000	71000030	510100
	WALKER	TIMOTHY	HS	HS Guidance Counselor	Guidance	1.000	71021230	510100
	WASDEN	BROOKE	HS	HS Teacher	World Language	1.000	71000030	510100
	WATSON	JAMES	HS	SpEd Consulting Teacher	Special Services	1.000	71023099	510100
	WESTLEY	RICHARD	HS	HS Teacher	ELA	1.000	71000030	510100
	WILLEY	DANIEL	HS	HS Teacher	ELA	1.000	71000030	510100
	WOOD	JENNIFER	HS	HS Teacher	Math	1.000	71000030	510100
	YORK	JONATHAN	HS	HS Teacher	0.6 GATES/0.4 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
	ZUCH	LEAH	HS	ESL Teacher	ESL	1.000	71041009	510100
<b>Support Staff</b>								
	ALVES	JEANANN	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230

**Budget FY23 Staff List**

(as of February 2022)

Last Name	First Name	Location	Position		FTE	Cost Center	
BARONE	IVETTE	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
BERG	ERIN	HS	Psych Office Assistant	Special Services	1.000	71023095	510200
BOLTON	ANNA	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
CASE	MATTHIAS	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
COOMBS	TIMOTHY	HS	HS Ed Tech 3	Building	1.000	71000030	510230
DAVIS	DARIN	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
DAVIS	PAULA	HS	HS Clerk Receptionist	Administration	1.000	71024130	511800
DENNEN	LAUREN	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
ERTMAN	JEFFREY	HS	HS Ed Tech 3	Library	1.000	71022230	510230
FENNELL	TIMOTHY	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
GRINDLE	STEVEN	HS	SpEd Ed Tech 3	Special Services	1.000	71022230	510230
HAZELTON	CHRISTOPHER	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
HENDERSON	ELIZABETH	HS	HS Secretary	Senior Placement	1.000	71021230	511800
open position		HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
JACKSON	RAY	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
JORGENSEN	ERICA	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
MONTEITH	LAURIE	HS	Medical Assistant	Special Services	1.000	71023099	510230
MURPHY	KELLY	HS	HS Ed Tech 3	Special Services	1.000	71022230	510230
NEWCOMB	LISA	HS	HS Secretary	Administration	1.000	71024130	511800
NOBLE	JULIE	HS	Admin Assistant	Special Services	1.000	71023095	510200
RAY	EVE	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
SHARDLOW	JONATHAN	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
SPRAGUE	KAREN	HS	HS Secretary	Administration	1.000	71024130	511800
SUTYAK	VICKIE	HS	HS Secretary	Guidance	1.000	71021230	510230
THOMPSON	PHILIP	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
open position		HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
YEO	DAVID	HS	HS Ed Tech 3	Building	1.000	71000030	510230
YERXA	COLBY	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230

**Leadership Team**

BROWN	JACOB	HS	HS Asst. Principal	Administration	1.000	71024130	510400
KETCH	SUSAN	HS	HS Principal	Administration	1.000	71024130	510400
LEGAGE	MICHAEL	HS	HS Asst. Principal	Administration	0.030	71024130	510400
THERIAULT	NATHAN	HS	HS Asst. Principal	Administration	1.000	71024130	510400

**Athletics & Activities**

DAVIS	JOSEPH	HS	Athletic Trainer	Athletics & Activities	1.000	71009630	510400
FERREIRA	JORDAN	HS	Admin Specialist	Athletics & Activities	1.000	71009630	511900
LEGAGE	MICHAEL	HS	Director of Athletics & Activities	Athletics & Activities	1.000	71009630	510400
PAONESSA	HEATHER	HS	Admin Assistant	Athletics & Activities	0.500	71009630	511900
EATON	MATTHEW	HS	Auditorium Tech	Auditorium/AV Manager	0.000	71009530	510100
LEHMANN	ERIC	HS	Auditorium Tech	Auditorium	0.000	71009530	510100

**Health Services**

CROTEAU	MEGAN	MS	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
IGNERI	HEIDI	EC	School Nurse	Health Services	1.000	71002130	510100
ORNSTEIN	ANNE	WS	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
KENNEY	SUZANNE	K-2	Medical Assistant	Health Services	1.000	71002130	510230

**Budget FY23 Staff List**

(as of February 2022)

	Last Name	First Name	Location	Position		FTE	Cost Center	
<b>Curriculum &amp; Assessment</b>	CULBERTSON	MONIQUE	CO	Dir. of Curric & Assessment	Curriculum & Assessment	1.000	71002210	510400
	GARTLEY	ELIZABETH	CO	District Librarian & Media Specialist	Curriculum & Assessment	1.000	71002210	510400
	BUSHWAY	SEAN	CO	Student Data Specialist	Curriculum & Assessment	1.000	71002210	511800
	CALLAHAN	CHERYL	CO	Admin Assistant	Curriculum & Assessment	0.600	71002210	511800
	KELLEY	KIMBERLY	CO	Student Data Specialist	Curriculum & Assessment	1.000	71002210	511800

**System Administration**

	BRUNO	GEOFFREY	CO	Superintendent of Schools	Superintendent's Office	1.000	71002320	510400
	NADEAU	DIANE	CO	Asst. Superintendent	Superintendent's Office	1.000	71002320	510400
	CALLAHAN	CHERYL	CO	Admin Assistant	Superintendent's Office	0.400	71002320	511800
	JOHNSTON	KELLY	CO	Admin Assistant	Superintendent's Office	1.000	71002320	511800
	RUSSELL	MELISSA	CO	Receptionist	Superintendent's Office	1.000	71002320	511800
	BOLTON	KATHERINE	CO	Dir. Business & Finance	Business Office	1.000	71002500	510400
	BERNARD	RHONDA	CO	Payroll/Benefits Specialist	Business Office	1.000	71002500	511800
	CHAMPAGNE	MARIA	CO	HR 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

**Special Services - District Wide****Teachers & Professionals**

	CASEY	LAURA	K-2	K-2 Behavior Specialist	Special Services	1.000	71023095	510100
LE	DELVECCHIO	BRIGID	K-2	SpEd Consulting Teacher	Special Services	1.000	72471100	510100
	GOUGH	DOROTHEA	DW	Physical Therapist	Special Services	1.000	71023095	510100
	LAJOIE	MICHELLE	DW	COTA	Special Services	1.000	71023095/23099	510100
LE	TOMAZIN	COURTNEY	DW	Teacher of the Deaf	Special Services	1.000	72471100	510100

**Support Staff**

LE	ANDERSON	BETHANY	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	DENBOW	SHANNON	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	FOLEY	ANN	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	GREEN	TERRI	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	HAMILTON	BRENT	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	MOORE	SARAH	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	SICARD	PAMELA	TR	Bus Aide	Special Services	1.000	72471100	510230

**Administration**

	MARCHESE	ALISON	CO	Director of Special Services	Special Services	1.000	71025090	510400
.75 LE	ROHDE	CHRISTOPHER	CO	Asst. Dir. Special Services	Special Services	1.000	71025090/7215	510400
	NEWTON	MICHELLE	CO	Admin Assistant	Special Services	1.000	71025090	510230



# Scarborough Schools - FY23 General Fund Operating Budget

## Leadership Council's Proposed Budget

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
<b>REGULAR INSTRUCTION</b>								
71000002	510100	MS TEACHER SALARIES	3,530,576	3,572,075	3,934,962	4,165,142	230,180	5.85%
71000002	510230	MS ED TECH WAGES	59,343	35,767	63,782	98,693	34,911	54.73%
71000002	512300	MS SUBSTITUTE WAGES	30,410	46,465	50,000	50,000	0	0.00%
71000002	515000	MS RETIREMENT STIPENDS	35,737	11,334	0	24,744	24,744	0.00%
71000002	515200	MS INSTRUCTIONAL/LEAD TEACHER STIPENDS	54,933	72,721	75,828	77,747	1,919	2.53%
71000002	520000	MS ER PAYROLL TAX ON STIPENDS	4,059	5,351	5,237	6,627	1,390	26.54%
71000002	520100	MS TEACHER BENEFITS	800,853	769,553	803,729	819,084	15,355	1.91%
71000002	520200	MS ED TECH BENEFITS	31,164	25,910	21,994	35,384	13,390	60.88%
71000002	520300	MS ER PAYROLL TAX ON SUB WAGES	1,449	2,863	3,235	3,825	590	18.24%
71000002	523100	MS TEACHER MAINEPERS	145,914	146,824	151,165	160,703	9,538	6.31%
71000002	523200	MS ED TECH MAINEPERS	2,273	1,321	2,450	3,861	1,411	57.59%
71000002	525100	MS STAFF COURSE REIMBURSEMENT	27,760	32,517	49,056	28,033	(21,023)	-42.86%
71000002	532000	MS INSTRUCTIONAL CONTRACTED SERVICES	2,246	2,639	3,000	3,900	900	30.00%
71000002	533000	MS STAFF DEVELOPMENT	7,425	775	5,000	5,000	0	0.00%
71000002	543100	MS EQUIPMENT MAINTENANCE	135	434	1,500	3,000	1,500	100.00%
71000002	544400	MS COPIERS LEASE & SERVICE	17,582	15,893	22,000	16,000	(6,000)	-27.27%
71000002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	4,368	5,348	5,500	5,300	(200)	-3.64%
71000002	558000	MS MILEAGE FOR STAFF TRAVEL	431	0	200	200	0	0.00%
71000002	560000	MS GENERAL SUPPLIES	6,228	4,070	7,600	7,000	(600)	-7.89%
71000002	561000	MS INSTRUCTIONAL SUPPLIES	24,037	20,276	29,000	30,000	1,000	3.45%
71000002	561100	MS INSTRUCTIONAL EQUIPMENT	4,322	1,178	8,000	13,000	5,000	62.50%
71000002	564000	MS BOOKS & SUBSCRIPTIONS	47,000	35,278	70,939	108,943	38,004	53.57%
71000002	581000	MS PROGRAM DUES & FEES	1,000	0	1,500	1,500	0	0.00%
71000003	510100	WS TEACHER SALARIES	3,236,628	3,206,830	3,400,114	3,495,946	95,832	2.82%
71000003	510230	WS ED TECH WAGES	245,318	230,853	269,214	257,359	(11,855)	-4.40%
71000003	512300	WS SUBSTITUTE WAGES	32,530	22,141	66,000	66,000	0	0.00%
71000003	515000	WS RETIREMENT STIPENDS	23,633	43,627	13,006	67,730	54,724	420.76%
71000003	515200	WS LD TCHR/MENTOR STIPENDS	19,529	26,976	35,505	33,424	(2,081)	-5.86%

# Scarborough Schools - FY23 General Fund Operating Budget

## Leadership Council's Proposed Budget

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71000003	520000	WS ER PAYROLL TAX ON STIPENDS	2,438	3,945	2,928	5,829	2,901	99.08%
71000003	520100	WS TEACHER BENEFITS	640,784	623,843	635,244	684,981	49,737	7.83%
71000003	520200	WS ED TECH BENEFITS	97,411	116,596	96,363	97,924	1,561	1.62%
71000003	520300	WS ER PAYROLL TAX ON SUB WAGES	1,937	776	4,270	4,270	0	0.00%
71000003	523100	WS TEACHER MAINEPERS	132,923	131,695	131,356	136,069	4,713	3.59%
71000003	523200	WS ED TECH MAINEPERS	8,613	8,956	9,055	9,883	828	9.14%
71000003	525100	WS STAFF COURSE REIMBURSEMENT	18,629	8,298	10,992	30,038	19,046	173.27%
71000003	532000	WS INSTRUCTIONAL CONTRACTED SERVICES	1,124	3,255	28,700	28,700	0	0.00%
71000003	533000	WS STAFF DEVELOPMENT	4,832	2,169	5,000	5,000	0	0.00%
71000003	543100	WS EQUIPMENT MAINTENANCE	66	3,621	3,000	4,500	1,500	50.00%
71000003	544400	WS COPIERS LEASE & SERVICE	24,664	30,100	23,400	26,000	2,600	11.11%
71000003	558000	WS MILEAGE FOR STAFF TRAVEL	269	0	500	500	0	0.00%
71000003	560000	WS GENERAL SUPPLIES	25,722	23,262	25,025	25,025	0	0.00%
71000003	561000	WS INSTRUCTIONAL SUPPLIES	49,455	45,032	55,500	56,500	1,000	1.80%
71000003	561100	WS INSTRUCTIONAL EQUIPMENT	248	7,901	4,200	13,000	8,800	209.52%
71000003	564000	WS BOOKS & SUBSCRIPTIONS	5,587	4,257	13,600	16,200	2,600	19.12%
71000004	510100	BP TEACHER SALARIES	1,061,285	1,166,087	1,234,598	1,226,657	(7,941)	-0.64%
71000004	510230	BP ED TECH WAGES	104,381	123,333	135,132	161,513	26,381	19.52%
71000004	512300	BP SUBSTITUTE WAGES	20,778	16,428	28,000	25,000	(3,000)	-10.71%
71000004	515000	BP RETIREMENT STIPENDS	0	12,574	11,932	26,755	14,823	124.23%
71000004	515200	BP LEAD TEACHER/MENTOR STIPENDS	5,327	6,583	6,807	7,046	239	3.51%
71000004	520000	BP ER PAYROLL TAX ON STIPENDS	299	1,075	1,133	1,942	809	71.40%
71000004	520100	BP TEACHER BENEFITS	226,173	224,991	226,876	237,755	10,879	4.80%
71000004	520200	BP ED TECH BENEFITS	26,591	35,282	35,095	78,027	42,932	122.33%
71000004	520300	BP ER PAYROLL TAX ON SUB WAGES	1,229	1,017	1,812	1,618	(194)	-10.71%
71000004	523100	BP TEACHER MAINEPERS	43,829	47,843	47,628	47,834	206	0.43%
71000004	523200	BP ED TECH MAINEPERS	3,948	5,268	5,190	6,203	1,013	19.52%
71000004	525100	BP STAFF COURSE REIMBURSEMENT	1,895	5,151	13,121	2,670	(10,451)	-79.65%
71000004	532000	BP INSTRUCTIONAL CONTRACTED SERVICES	926	0	0	450	450	0.00%
71000004	533000	BP STAFF DEVELOPMENT	3,700	1,699	3,000	3,000	0	0.00%

**Scarborough Schools - FY23 General Fund Operating Budget**
**Leadership Council's Proposed Budget**

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71000004	543100	BP EQUIPMENT MAINTENANCE	0	0	1,500	2,000	500	33.33%
71000004	544400	BP COPIERS LEASE & SERVICE	8,693	12,605	12,400	9,000	(3,400)	-27.42%
71000004	558000	BP MILEAGE FOR STAFF TRAVEL	132	0	225	225	0	0.00%
71000004	560000	BP GENERAL SUPPLIES	7,639	5,701	7,250	7,250	0	0.00%
71000004	561000	BP INSTRUCTIONAL SUPPLIES	11,851	7,967	19,900	18,000	(1,900)	-9.55%
71000004	561100	BP INSTRUCTIONAL EQUIPMENT	189	0	3,000	5,000	2,000	66.67%
71000004	564000	BP BOOKS & SUBSCRIPTIONS	1,246	282	2,800	2,500	(300)	-10.71%
71000005	510100	EC TEACHER SALARIES	1,083,227	1,230,764	1,338,946	1,390,197	51,251	3.83%
71000005	510230	EC ED TECH WAGES	96,017	118,772	134,879	176,304	41,425	30.71%
71000005	512300	EC SUBSTITUTE WAGES	13,030	4,750	28,000	25,000	(3,000)	-10.71%
71000005	515000	EC RETIREMENT STIPENDS	18,652	0	0	0	0	0.00%
71000005	515200	EC LEAD TEACHER/MENTOR STIPENDS	4,682	5,575	6,807	7,046	239	3.51%
71000005	520000	EC ER PAYROLL TAX ON STIPENDS	1,402	306	405	405	0	0.00%
71000005	520100	EC TEACHER BENEFITS	205,806	225,392	240,520	261,429	20,909	8.69%
71000005	520200	EC ED TECH BENEFITS	14,702	25,611	24,125	33,850	9,725	40.31%
71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	727	305	1,812	1,618	(194)	-10.71%
71000005	523100	EC TEACHER MAINEPERS	44,730	50,493	51,416	53,384	1,968	3.83%
71000005	523200	EC ED TECH MAINEPERS	3,899	4,941	5,180	6,771	1,591	30.71%
71000005	525100	EC STAFF COURSE REIMBURSEMENT	9,554	2,478	11,879	12,014	135	1.14%
71000005	532000	EC INSTRUCTIONAL CONTRACTED SERVICES	1,987	962	2,500	2,500	0	0.00%
71000005	533000	EC STAFF DEVELOPMENT	1,520	1,543	3,000	3,000	0	0.00%
71000005	543100	EC EQUIPMENT MAINTENANCE	698	0	1,500	2,000	500	33.33%
71000005	544400	EC COPIERS LEASE & SERVICE	11,078	11,237	8,400	13,000	4,600	54.76%
71000005	558000	EC MILEAGE FOR STAFF TRAVEL	76	0	225	225	0	0.00%
71000005	560000	EC GENERAL SUPPLIES	8,987	7,991	9,200	9,200	0	0.00%
71000005	561000	EC INSTRUCTIONAL SUPPLIES	19,718	11,544	25,500	23,000	(2,500)	-9.80%
71000005	561100	EC INSTRUCTIONAL EQUIPMENT	1,139	0	3,200	5,200	2,000	62.50%
71000005	564000	EC BOOKS & SUBSCRIPTIONS	1,199	201	2,800	2,500	(300)	-10.71%

# Scarborough Schools - FY23 General Fund Operating Budget

## Leadership Council's Proposed Budget

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71000006	510100	PH TEACHER SALARIES	840,519	947,576	1,088,525	1,124,863	36,338	3.34%
71000006	510230	PH ED TECH WAGES	90,237	107,573	124,172	164,127	39,955	32.18%
71000006	512300	PH SUBSTITUTE WAGES	39,560	18,995	28,000	25,000	(3,000)	-10.71%
71000006	515000	PH RETIREMENT STIPENDS	9,181	0	4,710	0	(4,710)	-100.00%
71000006	515200	PH LEAD TEACHER/MENTOR STIPENDS	5,660	5,175	6,807	7,046	239	3.51%
71000006	520000	PH ER PAYROLL TAX ON STIPENDS	833	285	685	405	(280)	-40.88%
71000006	520100	PH TEACHER BENEFITS	171,237	190,967	208,062	214,705	6,643	3.19%
71000006	520200	PH ED TECH BENEFITS	33,807	34,122	36,884	66,947	30,063	81.51%
71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	2,293	877	1,812	1,618	(194)	-10.71%
71000006	523100	PH TEACHER MAINEPERS	34,704	38,948	41,946	43,195	1,249	2.98%
71000006	523200	PH ED TECH MAINEPERS	3,539	4,475	4,769	6,303	1,534	32.17%
71000006	525100	PH STAFF COURSE REIMBURSEMENT	1,895	11,481	7,991	8,010	19	0.24%
71000006	532000	PH INSTRUCTIONAL CONTRACTED SERVICES	110	0	0	450	450	0.00%
71000006	533000	PH STAFF DEVELOPMENT	1,588	1,684	3,000	3,000	0	0.00%
71000006	543100	PH EQUIPMENT MAINTENANCE	0	0	1,500	2,000	500	33.33%
71000006	544400	PH COPIERS LEASE & SERVICE	8,236	7,827	6,400	11,000	4,600	71.88%
71000006	558000	PH MILEAGE FOR STAFF TRAVEL	63	0	225	225	0	0.00%
71000006	560000	PH GENERAL SUPPLIES	4,828	5,818	7,250	7,250	0	0.00%
71000006	561000	PH INSTRUCTIONAL SUPPLIES	15,095	11,449	19,000	18,000	(1,000)	-5.26%
71000006	561100	PH INSTRUCTIONAL EQUIPMENT	0	746	3,200	5,200	2,000	62.50%
71000006	564000	PH BOOKS & SUBSCRIPTIONS	487	85	2,800	2,500	(300)	-10.71%
71000030	510100	HS TEACHER SALARIES	4,911,280	5,190,141	5,488,253	5,695,799	207,546	3.78%
71000030	510230	HS ED TECH WAGES	63,300	60,423	66,469	101,668	35,199	52.96%
71000030	512300	HS SUBSTITUTE WAGES	67,182	83,093	90,000	90,000	0	0.00%
71000030	515000	HS RETIREMENT STIPENDS	0	4,704	19,853	133,100	113,247	570.43%
71000030	515200	HS DEPT HEAD/INSTR/MENTOR STIPENDS	87,923	74,472	98,536	106,028	7,492	7.60%
71000030	520000	HS ER PAYROLL TAX ON STIPENDS	5,318	5,291	8,123	14,862	6,739	82.96%
71000030	520100	HS TEACHER BENEFITS	1,006,810	1,036,764	1,037,361	1,116,312	78,951	7.61%
71000030	520200	HS ED TECH BENEFITS	32,866	33,151	33,347	47,101	13,754	41.25%
71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	4,026	5,931	5,823	5,823	0	0.00%

# Scarborough Schools - FY23 General Fund Operating Budget

## Leadership Council's Proposed Budget

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71000030	523100	HS TEACHER MAINEPERS	202,811	210,654	207,830	218,193	10,363	4.99%
71000030	523200	HS ED TECH MAINEPERS	1,187	1,060	1,224	2,606	1,382	112.91%
71000030	525100	HS STAFF COURSE REIMBURSEMENT	47,496	48,729	36,327	26,698	(9,629)	-26.51%
71000030	532000	HS INSTRUCTIONAL CONTRACTED SERVICES	17,180	18,098	26,765	41,126	14,361	53.66%
71000030	533000	HS STAFF DEVELOPMENT	23,113	6,425	35,620	45,398	9,778	27.45%
71000030	534000	HS STRATEGIC PLANNING SERVICES	0	4,125	5,000	4,500	(500)	-10.00%
71000030	543100	HS EQUIPMENT MAINTENANCE	2,091	4,244	7,520	9,120	1,600	21.28%
71000030	544400	HS COPIERS LEASE & SERVICE	28,218	23,442	27,000	20,000	(7,000)	-25.93%
71000030	555000	HS PRINTING - SCHOOL DATEBOOKS & FORMS	7,344	6,681	8,000	7,000	(1,000)	-12.50%
71000030	558000	HS STAFF TRAVEL	301	213	375	375	0	0.00%
71000030	560000	HS GENERAL SUPPLIES	12,102	11,791	18,877	17,780	(1,097)	-5.81%
71000030	561000	HS INSTRUCTIONAL SUPPLIES	56,312	52,505	75,255	69,072	(6,183)	-8.22%
71000030	564000	HS BOOKS & SUBSCRIPTIONS	62,198	25,263	135,774	30,680	(105,094)	-77.40%
71000030	573100	HS INSTRUCTIONAL EQUIPMENT	10,754	42,385	15,797	27,112	11,315	71.63%
71000030	581000	HS PROGRAM DUES & FEES	4,643	2,993	7,200	7,550	350	4.86%
<b>TOTAL REGULAR INSTRUCTION</b>			<b>20,402,847</b>	<b>21,070,138</b>	<b>22,900,409</b>	<b>24,181,399</b>	<b>1,280,990</b>	<b>5.59%</b>

## OTHER INSTRUCTION - ESL

71041005	510100	K-8 ESL TEACHER SALARIES	226,908	237,323	250,367	261,349	10,982	4.39%
71041005	520100	K-8 ESL TEACHER BENEFITS	43,245	43,984	44,091	30,935	(13,156)	-29.84%
71041005	523100	K-8 ESL TEACHER MAINEPERS	9,439	9,873	9,615	10,036	421	4.38%
71041005	533000	K-8 ESL STAFF DEVELOPMENT	711	832	777	777	0	0.00%
71041005	534400	K-8 ESL CONTRACTED SERVICES	475	1,175	750	750	0	0.00%
71041005	560000	K-8 ESL SUPPLIES	1,128	1,257	1,000	1,000	0	0.00%
71041009	510100	HS ESL TEACHER SALARY	71,255	73,678	78,431	82,024	3,593	4.58%
71041009	520100	HS ESL TEACHER BENEFITS	20,401	20,570	20,776	21,976	1,200	5.78%
71041009	523100	HS ESL TEACHER MAINEPERS	2,964	3,065	3,012	3,150	138	4.58%
71041009	534400	HS ESL CONTRACTED SERVICES	125	259	259	259	0	0.00%
71041009	533000	HS ESL STAFF DEVELOPMENT	155	0	200	200	0	0.00%
71041009	560000	HS ESL SUPPLIES	349	205	300	300	0	0.00%

# Scarborough Schools - FY23 General Fund Operating Budget

## Leadership Council's Proposed Budget

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
<b>TOTAL OTHER INSTRUCTION - ESL</b>			<b>377,156</b>	<b>392,220</b>	<b>409,578</b>	<b>412,756</b>	<b>3,178</b>	<b>0.78%</b>

### OTHER INSTRUCTION - GATES

71029005	510100	K-8 GATES TEACHER SALARIES	219,817	222,410	235,558	247,680	12,122	5.15%
71029005	515000	K-8 GATES RETIREMENT STIPEND	3,000	0	0	0	0	0.00%
71029005	520000	K-8 GATES PAYROLL TAX ON STIPEND	168	0	0	0	0	0.00%
71029005	520100	K-8 GATES TEACHER BENEFITS	65,899	66,245	66,458	70,329	3,871	5.82%
71029005	523100	K-8 GATES TEACHER MAINEPERS	9,145	9,252	9,046	9,511	465	5.14%
71029005	532000	K-8 GATES CONTRACTED SERVICES	0	96	0	0	0	0.00%
71029005	533000	K-8 GATES STAFF DEVELOPMENT	200	0	750	750	0	0.00%
71029005	553100	K-8 GATES POSTAGE	1	3	0	0	0	0.00%
71029005	560000	K-8 GATES SUPPLIES	908	1,525	1,500	1,500	0	0.00%
71029009	510100	HS GATES TEACHER SALARY	41,791	44,066	47,381	50,588	3,207	6.77%
71029009	520100	HS GATES TEACHER BENEFITS	806	739	2,110	2,162	52	2.46%
71029009	523100	HS GATES TEACHER MAINEPERS	1,739	1,833	1,820	1,943	123	6.76%
71029009	532000	HS GATES CONTRACTED SERVICES	0	0	0	0	0	0.00%
71029009	533000	HS GATES STAFF DEVELOPMENT	0	0	250	250	0	0.00%
71029009	560000	HS GATES SUPPLIES	0	194	1,200	1,200	0	0.00%
<b>TOTAL OTHER INSTRUCTION - GATES</b>			<b>343,473</b>	<b>346,363</b>	<b>366,073</b>	<b>385,913</b>	<b>19,840</b>	<b>5.42%</b>

### SPECIAL SERVICES

71021125	510100	K-8 SOCIAL WORKER SALARIES	252,156	253,625	261,296	397,777	136,481	52.23%
71021125	520100	K-8 SOCIAL WORKER BENEFITS	55,017	53,446	51,918	87,921	36,003	69.35%
71021125	523100	K-8 SOCIAL WORKER MAINEPERS	10,532	10,384	10,034	15,590	5,556	55.37%
71021129	510100	HS SOCIAL WORKER SALARIES	118,251	124,954	146,244	144,719	(1,525)	-1.04%
71021129	520100	HS SOCIAL WORKER BENEFITS	25,703	26,789	30,249	21,154	(9,095)	-30.07%
71021129	523100	HS SOCIAL WORKER MAINEPERS	4,765	5,156	5,723	5,558	(165)	-2.88%
71023095	510100	K-8 SPED TEACHER SALARIES	2,586,544	2,785,751	3,011,624	3,225,679	214,055	7.11%
71023095	510200	BUS AIDE/PSYCH SECRETARY WAGES	65,891	68,920	72,749	75,260	2,511	3.45%
71023095	510230	K-8 SPED ED TECH WAGES	1,600,855	1,649,072	1,888,798	2,132,882	244,084	12.92%

**Scarborough Schools - FY23 General Fund Operating Budget**
**Leadership Council's Proposed Budget**

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71023095	512300	SPED SUBSTITUTE WAGES	75,010	22,540	90,000	85,000	(5,000)	-5.56%
71023095	515000	SPED RETIREMENT STIPENDS	11,174	6,509	18,115	25,406	7,291	40.25%
71023095	515200	SPED CONSULTING TEACHER/MENTOR STIPENDS	10,407	12,920	13,182	16,281	3,099	23.51%
71023095	520000	SPED ER PAYROLL TAX ON STIPENDS	1,011	1,090	1,705	2,215	510	29.91%
71023095	520100	K-8 SPED TEACHER BENEFITS	583,670	587,167	614,638	674,445	59,807	9.73%
71023095	520200	K-8 SPED ED TECH BENEFITS	578,903	653,637	699,023	753,035	54,012	7.73%
71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	4,509	1,289	5,823	5,500	(323)	-5.55%
71023095	521200	BUS AIDE/PSYCH SECRETARY BENEFITS	22,020	23,975	26,701	28,017	1,316	4.93%
71023095	523100	K-8 SPED TEACHER MAINEPERS	106,795	114,427	116,952	124,450	7,498	6.41%
71023095	523200	K-8 SPED ED TECH MAINEPERS	60,724	66,917	72,479	81,323	8,844	12.20%
71023095	525100	SPED STAFF COURSE REIMBURSEMENT	27,149	28,459	30,324	63,075	32,751	108.00%
71023095	532000	SPED CONTRACTED TUTOR SERVICE	798	6,730	4,000	4,000	0	0.00%
71023095	533000	SPED STAFF DEVELOPMENT	2,803	830	3,000	3,000	0	0.00%
71023095	534400	SPED CONTRACTED SERVICES	117,287	93,827	60,000	143,000	83,000	138.33%
71023095	553100	SPED POSTAGE	2,579	1,729	2,500	2,000	(500)	-20.00%
71023095	556000	SPED OUTSIDE PLACEMENT	343,993	391,983	456,755	480,000	23,245	5.09%
71023095	558000	SPED STAFF TRAVEL	4,845	3,194	6,000	5,000	(1,000)	-16.67%
71023095	560000	SPED GENERAL SUPPLIES	11,832	6,813	10,000	15,000	5,000	50.00%
71023095	560100	SPED INSTRUCTIONAL SUPPLIES	279	6,711	0	0	0	0.00%
71023095	561000	SPED 504 SUPPLIES	2,000	4,145	3,000	3,000	0	0.00%
71023095	589000	SPECIAL SERVICES CURTAILMENT ACCOUNT				0	0	
71023099	510100	HS SPED TEACHER SALARIES	887,368	912,463	940,130	955,016	14,886	1.58%
71023099	510230	HS SPED ED TECH WAGES	593,442	524,400	705,097	597,131	(107,966)	-15.31%
71023099	520100	HS SPED TEACHER BENEFITS	162,672	160,947	161,349	194,251	32,902	20.39%
71023099	520200	HS SPED ED TECH BENEFITS	210,252	149,667	203,572	167,421	(36,151)	-17.76%
71023099	523100	HS SPED TEACHER MAINEPERS	36,596	37,417	36,466	37,038	572	1.57%
71023099	523200	HS SPED ED TECH MAINEPERS	23,640	20,237	25,566	21,613	(3,953)	-15.46%
71025090	510400	SPED ADMIN SALARIES	144,514	147,801	150,523	154,170	3,647	2.42%
71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	56,528	59,001	62,504	65,728	3,224	5.16%
71025090	520400	SPED ADMIN BENEFITS	34,570	34,712	34,719	36,368	1,649	4.75%

# **Scarborough Schools - FY23 General Fund Operating Budget**

## **Leadership Council's Proposed Budget**

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	19,811	20,021	20,986	22,175	1,189	5.67%
71025090	523400	SPED ADMIN MAINEPERS	5,945	5,976	5,781	6,012	231	4.00%
71025090	534400	SPED LEGAL SERVICES	14,175	812	15,000	25,000	10,000	66.67%
71028095	510100	SPED ESY WAGES	128,390	141,405	150,520	150,520	0	0.00%
71028095	520100	SPED ESY PAYROLL TAX ON WAGES	2,037	2,050	2,200	2,200	0	0.00%
71028095	523100	SPED ESY MAINEPERS	5,223	5,860	5,800	5,800	0	0.00%
71028095	532000	SPED ESY CONTRACTED SERVICES	22,643	13,855	25,000	25,000	0	0.00%
71028095	561000	SPED ESY SUPPLIES	1,144	279	900	900	0	0.00%
<b>TOTAL SPECIAL SERVICES</b>			<b>9,036,451</b>	<b>9,249,893</b>	<b>10,258,945</b>	<b>11,086,630</b>	<b>827,685</b>	<b>8.07%</b>

## **CTE INSTRUCTION**

71030030	556100	HS VOCATIONAL ASSESSMENT	0	0	0	0	0	0.00%
<b>TOTAL CTE INSTRUCTION</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

## **OTHER INSTRUCTION - ATHLETICS & ACTIVITIES**

### **CO-CURRICULAR**

71009103	515000	WS CO-CURRICULAR STIPENDS	22,994	1,000	28,419	29,220	801	2.82%
71009103	520000	WS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,290	56	1,500	1,546	46	3.07%
71009103	532000	WS CO-CURRICULAR CONTRACTED SERVICES	0	0	0	800	800	100.00%
71009103	560000	WS CO-CURRICULAR SUPPLIES	0	0	0	500	500	100.00%
71009102	510100	MS CO-CURRICULAR STIPENDS	28,777	28,425	37,021	43,686	6,665	18.00%
71009102	520100	MS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,655	1,595	2,000	2,311	311	15.55%
71009102	560000	MS CO-CURRICULAR SUPPLIES	175	326	750	750	0	0.00%
71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	0	0	100	100	0	0.00%
71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	250	0	200	200	0	0.00%
71091027	513800	MS CO-CURRIC BUS DRIVER OVERTIME	0	0	300	300	0	0.00%
71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	19	0	38	38	(0)	-0.65%



**Scarborough Schools - FY23 General Fund Operating Budget**
**Leadership Council's Proposed Budget**

March 17, 2022

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71091027	523800	MS CO-CURRIC DRIVER MAINEPERS	5	0	25	25	0	0.00%
71009530	510100	HS CO-CURRICULAR STIPENDS	72,415	96,195	90,560	98,813	8,253	9.11%
71009530	512100	AUDITORIUM SUPPORT WAGES (OFFSET BY FEES)	3,390	3,637	10,000	5,000	(5,000)	-50.00%
71009530	520100	HS ER PAYROLL TAX ON CO-CURRIC STIPENDS	6,748	5,827	5,900	6,400	500	8.47%
71009530	520300	HS ER PAYROLL TAX ON AUDITORIUM SUPPORT	271	278	765	383	(382)	-49.93%
71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	(600)	1,292	2,700	2,700	0	0.00%
71009530	534000	HS CO-CURRICULAR ACADEMIC CLUB SUPPORT	0	0	5,000	5,000	0	0.00%
71009530	560000	HS CO-CURRICULAR SUPPLIES	1,732	3,190	6,200	6,054	(146)	-2.35%
71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	1,457	600	2,100	2,170	70	3.33%
71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	1,554	0	2,000	1,750	(250)	-12.50%
71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	2,575	0	4,000	3,000	(1,000)	-25.00%
71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	380	0	460	400	(60)	-13.04%
71095027	523800	HS CO-CURRIC DRIVER MAINEPERS	211	0	300	300	0	0.00%
71095027	532000	CO-CURRIC CONTRACTED TRANSPORTATION	0	0	0	0	0	0.00%
			<b>145,299</b>	<b>142,421</b>	<b>200,338</b>	<b>211,446</b>		
<b>EXTRA-CURRICULAR</b>								
71009202	512100	MS ATHLETIC COACH STIPENDS	54,584	51,312	77,600	109,947	32,347	41.68%
71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	3,701	3,327	6,000	7,455	1,455	24.25%
71009202	532000	MS ATHLETIC OFFICIALS & CONTRACTED SERVICES	12,969	513	16,500	15,000	(1,500)	-9.09%
71009202	560000	MS ATHLETIC SUPPLIES	6,163	12,879	14,551	14,551	0	0.00%
71009202	573100	MS ATHLETIC EQUIPMENT	0	5,074	2,000	2,000	0	0.00%
71009202	581000	MS ATHLETIC PARTICIPATION FEES	2,185	0	3,000	3,000	0	0.00%
71009630	510400	ATHLETICS & ACTIVITIES ADMIN SALARIES	159,344	164,914	171,434	178,293	6,859	4.00%
71009630	511900	ATHLETICS & ACTIVITIES SUPPORT STAFF WAGES	75,701	57,821	72,082	100,439	28,357	39.34%
71009630	512100	HS ATHLETIC COACH STIPENDS	267,722	305,659	323,857	361,962	38,105	11.77%
71009630	520300	HS ER PAYROLL TAX ON ATHLETIC STIPENDS	18,995	22,246	24,800	27,500	2,700	10.89%
71009630	520400	ATHLETICS & ACTIVITIES ADMIN BENEFITS	48,392	49,027	50,226	52,734	2,508	4.99%
71009630	520900	ATHLETICS & ACTIVITIES SUPPORT BENEFITS	15,302	13,969	20,030	27,113	7,083	35.36%
71009630	523400	ATHLETICS & ACTIVITIES ADMIN MAINEPERS	3,985	4,104	3,986	4,146	160	4.01%
71009630	523900	ATHLETICS & ACTIVITIES SUPPORT MAINEPERS	6,463	5,735	6,431	9,873	3,442	53.52%

**Scarborough Schools - FY23 General Fund Operating Budget**
**Leadership Council's Proposed Budget**

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71009630	532000	HS ATHLETIC OFFICIALS & SERVICES	104,311	78,261	148,750	150,900	2,150	1.45%
71009630	533000	HS STAFF DEVELOPMENT	0	840	1,000	2,000	1,000	100.00%
71009630	534000	ATHLETICS & ACTIVITIES SOFTWARE & SERVICES	31,654	9,606	8,000	6,200	(1,800)	-22.50%
71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	1,233	1,095	1,300	1,300	0	0.00%
71009630	558000	STUDENT ACTIVITIES STAFF TRAVEL	938	0	3,000	3,000	0	0.00%
71009630	560000	HS ATHLETICS SUPPLIES	34,912	22,597	34,000	31,000	(3,000)	-8.82%
71009630	573100	HS ATHLETICS EQUIPMENT	38,875	18,544	48,000	50,681	2,681	5.59%
71009630	581000	HS ATHLETICS PARTICIPATION FEES	9,306	6,498	14,525	14,525	0	0.00%
71092027	511800	MS ATHLETICS BUS DRIVER WAGES	3,312	131	4,000	3,500	(500)	-12.50%
71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	72	83	2,000	1,000	(1,000)	-50.00%
71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	282	28	459	400	(59)	-12.85%
71092027	523800	MS ATHLETICS BUS DRIVER MAINEPERS	28	7	300	200	(100)	-33.33%
71096027	511800	HS ATHLETICS BUS DRIVER WAGES	29,380	11,627	30,000	30,000	0	0.00%
71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	19,029	13,343	26,000	26,000	0	0.00%
71096027	520800	HS ATHLETICS ER PR TAX ON DRIVER WAGES	6,206	3,173	4,743	6,000	1,257	26.50%
71096027	523800	HS ATHLETICS BUS DRIVER MAINEPERS	2,260	1,267	3,100	3,000	(100)	-3.23%
71096027	532000	ATHLETICS CONTRACTED TRANSPORTATION	29,270	9,266	90,000	90,000	0	0.00%
			<b>986,572</b>	<b>872,944</b>	<b>1,211,674</b>	<b>1,333,719</b>		
<b>TOTAL OTHER INSTRUCTION - ATHLETICS &amp; ACTIVITIES</b>			<b>1,131,871</b>	<b>1,015,365</b>	<b>1,412,012</b>	<b>1,545,165</b>	<b>133,153</b>	<b>9.43%</b>
<b>GUIDANCE SERVICES</b>								
71021202	510100	MS GUIDANCE/SOCIAL WORKER SALARIES	234,072	238,917	250,086	261,758	11,672	4.67%
71021202	511800	MS GUIDANCE SUPPORT STAFF WAGES	30,654	34,120	37,803	39,108	1,305	3.45%
71021202	520100	MS GUIDANCE/SOCIAL WORKER BENEFITS	43,378	43,970	44,085	46,585	2,500	5.67%
71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	20,506	27,699	26,373	27,910	1,537	5.83%
71021202	523100	MS GUIDANCE/SOCIAL WORKER MAINEPERS	9,613	9,897	9,604	10,052	448	4.66%
71021202	523800	MS GUIDANCE SUPPORT STAFF MAINEPERS	2,763	3,444	3,894	3,989	95	2.44%
71021202	560000	MS GUIDANCE SUPPLIES	971	585	1,000	1,000	0	0.00%
71021203	510100	WS GUIDANCE/SOCIAL WORKER SALARIES	201,766	199,317	208,938	222,600	13,662	6.54%

**Scarborough Schools - FY23 General Fund Operating Budget**
**Leadership Council's Proposed Budget**

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71021203	511800	WS GUIDANCE SUPPORT STAFF WAGES	34,207	37,169	37,787	39,108	1,321	3.50%
71021203	520100	WS GUIDANCE/SOCIAL WORKER BENEFITS	26,668	26,405	26,852	28,301	1,449	5.40%
71021203	520800	WS GUIDANCE SUPPORT STAFF BENEFITS	696	639	2,726	19,307	16,581	608.25%
71021203	523100	WS GUIDANCE/SOCIAL WORKER MAINEPERS	8,310	8,084	8,024	8,548	524	6.53%
71021203	523800	WS GUIDANCE SUPPORT STAFF MAINEPERS	1,423	1,546	1,451	0	(1,451)	-100.00%
71021203	561000	WS GUIDANCE SUPPLIES	437	477	500	500	0	0.00%
71021204	510100	BP GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	32,439	34,112	36,735	39,037	2,302	6.27%
71021204	520100	BP GUIDANCE/SOCIAL WORKER BENEFITS	8,140	8,198	8,323	8,811	488	5.86%
71021204	523100	BP GUIDANCE/SOCIAL WORKER MAINEPERS	1,350	1,419	1,411	1,500	89	6.31%
71021204	561000	BP GUIDANCE SUPPLIES	0	295	300	300	0	0.00%
71021205	510100	EC GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	36,604	37,864	40,318	42,385	2,067	5.13%
71021205	520100	EC GUIDANCE/SOCIAL WORKER BENEFITS	12,170	9,570	8,392	8,875	483	5.76%
71021205	523100	EC GUIDANCE/SOCIAL WORKER MAINEPERS	1,523	1,575	1,549	1,628	79	5.10%
71021205	561000	EC GUIDANCE SUPPLIES	0	41	300	300	0	0.00%
71021206	510100	PH GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	27,636	29,315	32,033	34,383	2,350	7.34%
71021206	520100	PH GUIDANCE/SOCIAL WORKER BENEFITS	4,798	4,925	5,023	5,321	298	5.93%
71021206	523100	PH GUIDANCE/SOCIAL WORKER MAINEPERS	1,150	1,220	1,231	1,321	90	7.31%
71021206	561000	PH GUIDANCE SUPPLIES	0	293	300	300	0	0.00%
71021230	510100	HS GUIDANCE/SOCIAL WORKER SALARIES	539,372	573,650	607,441	641,769	34,328	5.65%
71021230	511800	HS GUIDANCE SUPPORT STAFF WAGES	74,426	84,977	78,798	81,691	2,893	3.67%
71021230	520100	HS GUIDANCE/SOCIAL WORKER BENEFITS	106,422	108,785	113,948	128,997	15,049	13.21%
71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	24,578	25,465	27,621	29,034	1,413	5.12%
71021230	523100	HS GUIDANCE/SOCIAL WORKER MAINEPERS	22,272	23,570	23,798	25,333	1,535	6.45%
71021230	523800	HS GUIDANCE SUPPORT STAFF MAINEPERS	3,651	4,109	3,963	4,078	115	2.90%
71021230	532000	HS GUIDANCE CONTRACTED SERVICES	7,366	5,896	7,000	7,000	0	0.00%
71021230	533000	HS GUIDANCE STAFF DEVELOPMENT		70	3,300	3,300	0	0.00%
71021230	553100	HS GUIDANCE POSTAGE	1,107	165	1,500	1,000	(500)	-33.33%
71021230	560000	HS GUIDANCE SUPPLIES	829	818	2,625	2,625	0	0.00%

# Scarborough Schools - FY23 General Fund Operating Budget

## Leadership Council's Proposed Budget

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	55	175	100	100	0	0.00%
71021230	581000	HS GUIDANCE PARTICIPATION FEES	486	655	500	500	0	0.00%
<b>TOTAL GUIDANCE SERVICES</b>			<b>1,521,837</b>	<b>1,589,430</b>	<b>1,665,632</b>	<b>1,778,354</b>	<b>112,722</b>	<b>6.77%</b>

## HEALTH SERVICES

71002130	510100	HEALTH SERVICES SCHOOL NURSE SALARIES	410,802	523,749	563,955	596,622	32,667	5.79%
71002130	510230	HEALTH SERVICES SUPPORT/LPN WAGES	73,790	79,243	78,241	83,302	5,061	6.47%
71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	5,100	17,183	16,000	15,000	(1,000)	-6.25%
71002130	515000	HEALTH SERVICES RETIREMENT STIPEND	11,501	0	12,204	0	(12,204)	-100.00%
71002130	520000	HEALTH SERVICES ER PAYROLL TAX ON STIPENDS	645	0	704	0	(704)	-100.00%
71002130	520100	HEALTH SERVICES SCHOOL NURSE BENEFITS	105,622	101,889	97,636	114,920	17,284	17.70%
71002130	520200	HEALTH SERVICES SUPPORT/LPN BENEFITS	30,941	21,139	21,519	22,893	1,374	6.39%
71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	226	505	1,200	971	(229)	-19.08%
71002130	523100	HEALTH SERVICES SCHOOL NURSE MAINEPERS	16,977	21,317	21,656	22,911	1,255	5.80%
71002130	523200	HEALTH SERVICES SUPPORT/LPN MAINEPERS	1,481	1,652	1,468	1,564	96	6.54%
71002130	532000	HEALTH SERVICES CONTRACTED SERVICES	12,939	8,321	13,618	14,109	491	3.61%
71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	2,684	1,519	2,500	2,500	0	0.00%
71002130	553100	HEALTH SERVICES POSTAGE	223	26	350	200	(150)	-42.86%
71002130	558000	HEALTH SERVICES MILEAGE FOR STAFF TRAVEL	515	222	500	500	0	0.00%
71002130	560000	HEALTH SERVICES SUPPLIES	7,777	4,179	12,500	9,500	(3,000)	-24.00%
71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	0	209	200	200	0	0.00%
71002130	573100	HEALTH SERVICES MEDICAL EQUIPMENT	4,873	166	5,000	5,000	0	0.00%
71002130	581000	HEALTH SERVICES DUES & FEES	350	250	450	450	0	0.00%
<b>TOTAL HEALTH SERVICES</b>			<b>686,445</b>	<b>781,568</b>	<b>849,701</b>	<b>890,642</b>	<b>40,941</b>	<b>4.82%</b>

## INSTRUCTIONAL TECHNOLOGY (shared service with Town)

71002230	510100	IT PROFESSIONAL STAFF WAGES	433,050	414,291	483,624	571,912	88,288	18.26%
71002230	510400	IT ADMIN SALARIES	59,112	59,348	58,677	61,766	3,089	5.26%
71002230	520100	IT PROFESSIONAL STAFF BENEFITS	149,363	141,195	185,009	208,924	23,915	12.93%
71002230	520400	IT ADMIN BENEFITS	17,867	17,840	18,692	19,703	1,011	5.41%

# Scarborough Schools - FY23 General Fund Operating Budget

## Leadership Council's Proposed Budget

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71002230	532000	IT ONLINE SERVICES/SOFTWARE MAINTENANCE	210,847	214,903	331,005	397,585	66,580	20.11%
71002230	533000	IT STAFF DEVELOPMENT	0	0	15,600	15,600	0	0.00%
71002230	543000	IT VEHICLE MAINTENANCE			0	1,500	1,500	100.00%
71002230	543200	IT HARDWARE MAINTENANCE	69,458	36,836	159,721	190,600	30,879	19.33%
71002230	553200	IT PHONE SERVICE	996	1,350	1,400	1,500	100	7.14%
71002230	553300	IT INTERNET SERVICES	0	18,088	26,000	68,500	42,500	163.46%
71002230	558000	IT STAFF MILEAGE FOR STAFF TRAVEL			0	375	375	100.00%
71002230	560000	IT OFFICE SUPPLIES	2,735	4,365	1,000	1,000	0	0.00%
71002230	562600	IT VEHICLE FUEL			0	900	900	100.00%
71002230	573400	IT EQUIPMENT PURCHASES	146,768	124,339	56,000	40,000	(16,000)	-28.57%
<b>TOTAL INSTRUCTIONAL TECHNOLOGY</b>			<b>1,090,195</b>	<b>1,032,555</b>	<b>1,336,728</b>	<b>1,579,865</b>	<b>243,137</b>	<b>18.19%</b>

## IMPROVEMENT OF INSTRUCTION

71002210	510100	CURRICULUM IT & LIBRARY MEDIA SPECIALIST SALARY	96,788	50,429	92,883	90,373	(2,510)	-2.70%
71002210	510400	CURRICULUM ADMIN SALARIES	184,839	120,460	124,325	129,299	4,974	4.00%
71002210	511800	CURRICULUM SUPPORT STAFF WAGES	189,568	162,106	158,036	163,312	5,276	3.34%
71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	57,049	5,431	66,500	59,000	(7,500)	-11.28%
71002210	520000	CURRICULUM ER PAYROLL TAX ON STIPENDS	2,283	272	3,800	3,300	(500)	-13.16%
71002210	520100	CURRICULUM IT & LIBRARY MEDIA SPECIALIST BENEFITS	20,864	5,723	15,450	15,216	(234)	-1.51%
71002210	520400	CURRICULUM ADMIN BENEFITS	51,092	31,759	31,164	31,589	425	1.36%
71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	43,839	38,332	41,147	42,972	1,825	4.44%
71002210	523100	CURRICULUM IT & LIBRARY MEDIA SPECIALIST MAINEPERS	4,026	1,539	3,659	3,471	(188)	-5.14%
71002210	523400	CURRICULUM ADMIN MAINEPERS	7,483	4,916	4,775	4,966	191	4.00%
71002210	523800	CURRICULUM SUPPORT STAFF MAINEPERS	18,587	16,810	16,278	16,658	380	2.33%
71002210	532000	CURRICULUM ONLINE & CONTRACTED SERVICES	149,646	238,134	187,000	192,200	5,200	2.78%
71002210	533000	CURRICULUM STAFF DEVELOPMENT	39,550	16,640	50,500	53,000	2,500	4.95%
71002210	553200	CURRICULUM PHONE SERVICE	937	0	1,000	750	(250)	-25.00%
71002210	558000	CURRICULUM MILEAGE FOR STAFF TRAVEL	325	0	1,000	1,000	0	0.00%
71002210	560000	CURRICULUM GENERAL SUPPLIES	1,574	1,167	1,700	1,700	0	0.00%
71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	32,209	9,005	38,000	59,000	21,000	55.26%
71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	38,017	138,549	138,000	31,600	(106,400)	-77.10%

# Scarborough Schools - FY23 General Fund Operating Budget

## Leadership Council's Proposed Budget

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71002210	573100	CURRICULUM INSTRUCTIONAL EQUIPMENT	4,410	0	2,000	2,000	0	0.00%
71002210	581000	CURRICULUM DUES & FEES	0	464	0	0		
<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>			<b>943,084</b>	<b>841,736</b>	<b>977,217</b>	<b>901,406</b>	<b>(75,811)</b>	<b>-7.76%</b>

## LIBRARY SERVICES

71022202	510100	MS LIBRARIAN SALARIES	55,853	46,496	62,007	76,409	14,402	23.23%
71022202	510230	MS LIBRARY ED TECH WAGES	59,911	61,452	66,792	33,830	(32,962)	-49.35%
71022202	520100	MS LIBRARIAN BENEFITS	8,349	9,270	10,006	17,591	7,585	75.80%
71022202	520200	MS LIBRARY ED TECH BENEFITS	20,128	17,708	18,469	9,978	(8,491)	-45.97%
71022202	523100	MS LIBRARIAN MAINEPERS	2,282	1,851	2,382	2,935	553	23.22%
71022202	523200	MS LIBRARY ED TECH MAINEPERS	2,446	2,556	2,565	1,300	(1,265)	-49.32%
71022202	532000	MS LIBRARY ONLINE SERVICES/RESOURCES	4,598	5,049	5,607	5,786	179	3.19%
71022202	533000	MS LIBRARY STAFF DEVELOPMENT	0	100	300	450	150	50.00%
71022202	543100	MS LIBRARY EQUIPMENT REPAIR	0	0	500	500	0	0.00%
71022202	560000	MS LIBRARY GENERAL SUPPLIES	682	1,135	1,100	1,100	0	0.00%
71022202	561000	MS LIBRARY INSTRUCTIONAL SUPPLIES	424	190	900	900	0	0.00%
71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	845	579	750	750	0	0.00%
71022202	564000	MS LIBRARY BOOKS & PERIODICALS	8,388	12,060	13,477	13,048	(429)	-3.18%
71022202	581000	MS LIBRARY DUES & FEES	169	199	235	260	25	10.64%
71022203	510100	WS LIBRARIAN SALARIES (.5 FTE)	35,927	35,926	40,535	42,551	2,016	4.97%
71022203	510230	WS LIBRARY ED TECH WAGES	58,750	62,048	66,136	68,971	2,835	4.29%
71022203	520100	WS LIBRARIAN BENEFITS	2,721	3,114	1,779	1,809	30	1.69%
71022203	520200	WS LIBRARY ED TECH BENEFITS	3,244	3,100	5,270	5,311	41	0.78%
71022203	523100	WS LIBRARIAN MAINEPERS	1,495	1,474	1,557	1,634	77	4.95%
71022203	523200	WS LIBRARY ED TECH MAINEPERS	2,420	2,581	2,540	2,649	109	4.29%
71022203	532000	WS LIBRARY ONLINE SERVICES/RESOURCES	7,700	8,848	9,614	10,182	568	5.91%
71022203	533000	WS LIBRARY STAFF DEVELOPMENT	0	100	600	600	0	0.00%
71022203	543100	WS LIBRARY EQUIPMENT REPAIR	0	0	0	0	0	0.00%
71022203	558000	WS LIBRARIAN TRAVEL	70	0	400	400	0	0.00%
71022203	560000	WS LIBRARY GENERAL SUPPLIES	479	507	500	500	0	0.00%

**Scarborough Schools - FY23 General Fund Operating Budget**
**Leadership Council's Proposed Budget**

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71022203	561000	WS LIBRARY INSTRUCTIONAL SUPPLIES	681	730	500	500	0	0.00%
71022203	561100	WS LIBRARY EQUIPMENT PURCHASES	341	309	500	500	0	0.00%
71022203	564000	WS LIBRARY BOOKS & PERIODICALS	11,211	9,914	12,188	12,600	412	3.38%
71022203	581000	WS LIBRARY DUES & FEES	147	199	330	330	0	0.00%
71022204	510100	BP LIBRARIAN SALARIES (.17 FTE)	14,083	12,288	13,782	14,468	686	4.98%
71022204	510230	BP LIBRARY ED TECH WAGES	28,640	23,973	31,718	34,101	2,383	7.51%
71022204	520100	BP LIBRARIAN BENEFITS	304	278	605	615	10	1.65%
71022204	520200	BP LIBRARY ED TECH BENEFITS	15,449	15,578	15,796	16,787	991	6.27%
71022204	523100	BP LIBRARIAN MAINEPERS	586	511	530	556	26	4.91%
71022204	523200	BP LIBRARY ED TECH MAINEPERS	1,166	997	1,218	1,310	92	7.55%
71022204	532000	BP LIBRARY ONLINE SERVICES/RESOURCES	3,611	3,848	4,237	4,364	127	3.00%
71022204	533000	BP LIBRARY STAFF DEVELOPMENT	150	(50)	100	100	0	0.00%
71022204	560000	BP LIBRARY GENERAL SUPPLIES	239	303	370	370	0	0.00%
71022204	561000	BP LIBRARY INSTRUCTIONAL SUPPLIES	203	0	200	200	0	0.00%
71022204	561100	BP LIBRARY EQUIPMENT PURCHASES	0	648	200	200	0	0.00%
71022204	564000	BP LIBRARY BOOKS & PERIODICALS	2,939	2,099	3,600	3,978	378	10.50%
71022204	581000	BP LIBRARY DUES & FEES	0	0	0	25	25	100.00%
71022205	510100	EC LIBRARIAN SALARIES (.17 FTE)	14,371	12,447	13,782	14,468	686	4.98%
71022205	510230	EC LIBRARY ED TECH WAGES	27,133	28,580	30,447	32,704	2,257	7.41%
71022205	520100	EC LIBRARIAN BENEFITS	308	281	605	615	10	1.65%
71022205	520200	EC LIBRARY ED TECH BENEFITS	15,367	15,610	15,771	16,760	989	6.27%
71022205	523100	EC LIBRARIAN MAINEPERS	598	518	530	556	26	4.91%
71022205	523200	EC LIBRARY ED TECH MAINEPERS	1,105	1,189	1,170	1,256	86	7.35%
71022205	532000	EC LIBRARY ONLINE SERVICES/RESOURCES	3,613	3,851	4,237	4,364	127	3.00%
71022205	533000	EC LIBRARY STAFF DEVELOPMENT	0	25	100	100	0	0.00%
71022205	560000	EC LIBRARY GENERAL SUPPLIES	274	365	430	430	0	0.00%
71022205	561000	EC LIBRARY INSTRUCTIONAL SUPPLIES	271	172	200	200	0	0.00%
71022205	561100	EC LIBRARY EQUIPMENT PURCHASES	0	632	200	200	0	0.00%
71022205	564000	EC LIBRARY BOOKS & PERIODICALS	4,114	2,387	4,068	3,978	(90)	-2.21%
71022205	581000	EC LIBRARY DUES & FEES	0	0	0	25	25	100.00%

# Scarborough Schools - FY23 General Fund Operating Budget

## Leadership Council's Proposed Budget

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71022206	510100	PH LIBRARIAN SALARIES (.16 FTE)	7,185	10,531	12,972	13,617	645	4.97%
71022206	510230	PH LIBRARY ED TECH WAGES	24,540	27,341	29,059	31,241	2,182	7.51%
71022206	520100	PH LIBRARIAN BENEFITS	144	253	570	579	9	1.58%
71022206	520200	PH LIBRARY ED TECH BENEFITS	22,817	23,701	23,861	25,336	1,475	6.18%
71022206	523100	PH LIBRARIAN MAINEPERS	299	438	499	523	24	4.81%
71022206	523200	PH LIBRARY ED TECH MAINEPERS	999	1,137	1,116	1,200	84	7.53%
71022206	532000	PH LIBRARY ONLINE SERVICES/RESOURCES	3,611	3,848	4,237	4,364	127	3.00%
71022206	533000	PH LIBRARY STAFF DEVELOPMENT	0	25	100	100	0	0.00%
71022206	560000	PH LIBRARY GENERAL SUPPLIES	341	349	350	350	0	0.00%
71022206	561000	PH LIBRARY INSTRUCTIONAL SUPPLIES	270	203	200	200	0	0.00%
71022206	561100	PH LIBRARY EQUIPMENT PURCHASES	0	722	200	200	0	0.00%
71022206	564000	PH LIBRARY BOOKS & PERIODICALS	3,917	1,934	3,330	3,978	648	19.46%
71022206	581000	PH LIBRARY DUES & FEES	0	0	0	25	25	100.00%
71022230	510100	HS LIBRARIAN SALARIES	68,503	71,655	81,828	85,448	3,620	4.42%
71022230	510230	HS LIBRARY ED TECH WAGES	58,637	50,711	59,109	62,865	3,756	6.35%
71022230	520100	HS LIBRARIAN BENEFITS	20,143	20,427	20,842	22,041	1,199	5.75%
71022230	520200	HS LIBRARY ED TECH BENEFITS	31,226	47,294	47,741	50,679	2,938	6.15%
71022230	523100	HS LIBRARIAN MAINEPERS	2,829	2,960	3,143	3,282	139	4.42%
71022230	523200	HS LIBRARY ED TECH MAINEPERS	2,414	2,110	2,270	2,415	145	6.39%
71022230	532000	HS LIBRARY ONLINE SERVICES/RESOURCES	16,142	17,481	19,069	20,655	1,586	8.32%
71022230	533000	HS LIBRARY STAFF DEVELOPMENT	0	25	600	600	0	0.00%
71022230	543100	HS LIBRARY EQUIPMENT REPAIR	0	0	300	300	0	0.00%
71022230	560000	HS LIBRARY GENERAL SUPPLIES	965	1,167	1,000	1,000	0	0.00%
71022230	560000	HS LIBRARY INSTRUCTIONAL SUPPLIES	89	198	1,000	1,000	0	0.00%
71022230	561100	HS LIBRARY EQUIPMENT PURCHASES	10,000	5,000	5,000	5,000	0	0.00%
71022230	564000	HS LIBRARY BOOKS & PERIODICALS	10,030	11,297	10,000	10,000	0	0.00%
71022230	581000	HS LIBRARY DUES & FEES	278	290	300	300	0	0.00%
<b>LIBRARY SERVICES</b>			<b>709,164</b>	<b>715,123</b>	<b>800,131</b>	<b>813,402</b>	<b>13,271</b>	<b>1.66%</b>



# Scarborough Schools - FY23 General Fund Operating Budget

## Leadership Council's Proposed Budget

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
<b>SYSTEM ADMINISTRATION</b>								
71002310	515000	SCHOOL BOARD STIPENDS	10,750	10,750	10,750	10,750	0	0.00%
71002310	520000	SCHOOL BOARD ER PR TAX ON STIPENDS	822	822	823	823	0	0.00%
71002310	533000	SCHOOL BOARD PROFESSIONAL DEVELOPMENT	1,637	2,329	2,500	2,500	0	0.00%
71002310	552000	SCHOOL BOARD LIABILITY INSURANCE	14,284	17,323	20,961	12,775	(8,186)	-39.05%
71002310	560000	SCHOOL BOARD SUPPLIES	1,429	1,988	2,000	2,000	0	0.00%
71002310	581000	SCHOOL BOARD DUES & FEES	5,556	6,755	7,384	8,123	739	10.01%
71002320	510400	SUPERINTENDENTS SALARIES	305,383	282,193	291,514	310,061	18,547	6.36%
71002320	511800	CENTRAL OFFICE SUPPORT STAFF WAGES	127,954	95,692	121,061	149,573	28,512	23.55%
71002320	515000	DISTRICT WIDE HONORARIA	5,500	4,000	10,450	10,450	0	0.00%
71002320	520000	PAYROLL TAX ON HONORARIA	86	195	553	572	19	3.44%
71002320	520400	SUPERINTENDENTS BENEFITS	29,258	46,745	52,986	51,031	(1,955)	-3.69%
71002320	520800	C.O. SUPPORT STAFF BENEFITS	52,504	31,017	42,053	44,684	2,631	6.26%
71002320	523400	SUPERINTENDENTS MAINEPERS	6,151	5,275	11,195	11,907	712	6.36%
71002320	523800	C.O. SUPPORT STAFF MAINEPERS	12,633	9,451	10,483	9,868	(615)	-5.87%
71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	3,663	3,512	12,675	12,675	0	0.00%
71002320	532000	C.O. ONLINE RESOURCES & CONTR SERVICES	59,833	68,240	82,400	81,600	(800)	-0.97%
71002320	533000	ADMIN STAFF DEVELOPMENT	14,551	16,265	15,750	15,750	0	0.00%
71002320	534000	DISTRICT STRATEGIC PLANNING SERVICES	6,071	6,400	10,000	7,500	(2,500)	-25.00%
71002320	534500	DISTRICT LEGAL FEES & AUDIT	121,802	59,966	112,500	112,500	0	0.00%
71002320	543100	C.O. EQUIPMENT REPAIR	1,435	1,650	1,700	1,700	0	0.00%
71002320	544400	C.O. COPIERS LEASE & SERVICE	5,269	3,592	5,000	16,000	11,000	220.00%
71002320	553100	C.O. POSTAGE	8,027	7,035	7,000	7,000	0	0.00%
71002320	553200	C.O. PHONE SERVICE	9,307	9,099	8,000	8,000	0	0.00%
71002320	554000	C.O. ADVERTISING	10,904	7,628	12,000	11,000	(1,000)	-8.33%
71002320	558000	C.O. TRAVEL	7,606	7,694	7,400	4,800	(2,600)	-35.14%
71002320	560000	C.O. SUPPLIES	8,269	7,588	9,000	9,000	0	0.00%
71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	1,410	955	2,000	2,000	0	0.00%
71002320	573100	C.O. EQUIPMENT PURCHASE	0	10,098	2,500	1,500	(1,000)	-40.00%
71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	5,762	4,782	5,500	5,000	(500)	-9.09%
71002500	510400	BUSINESS OFFICE ADMIN SALARIES	104,598	106,409	112,050	116,532	4,482	4.00%

# Scarborough Schools - FY23 General Fund Operating Budget

## Leadership Council's Proposed Budget

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	140,163	187,698	207,135	214,792	7,657	3.70%
71002500	520400	BUSINESS OFFICE ADMIN BENEFITS	37,130	33,822	38,093	38,714	621	1.63%
71002500	520800	BUSINESS OFFICE SUPPORT STAFF BENEFITS	43,267	59,435	63,317	74,142	10,825	17.10%
71002500	523800	BUSINESS OFFICE STAFF MAINEPERS	14,016	18,943	21,335	21,909	574	2.69%
71002500	525800	BUSINESS OFFICE COURSE REIMBURSEMENT	0	0	0	0	0	0.00%
71002500	533000	BUSINESS OFFICE OFFICE STAFF DEVELOPMENT	0	0	700	650	(50)	-7.14%
71002500	544400	BUSINESS OFFICE COPIER LEASE & SERVICE	3,839	656	2,000	2,000	0	0.00%
71002500	558000	BUSINESS OFFICE TRAVEL	199	129	160	400	240	150.00%
71002500	560000	BUSINESS OFFICE SUPPLIES	6,297	8,770	4,500	7,835	3,335	74.11%
71002579	595000	DISTRICT UNEMPLOYMENT BILLING	39,734	73,461	80,000	40,000	(40,000)	-50.00%
<b>TOTAL SYSTEM ADMINISTRATION</b>			<b>1,227,100</b>	<b>1,218,362</b>	<b>1,407,428</b>	<b>1,438,116</b>	<b>30,688</b>	<b>2.18%</b>

## SCHOOL ADMINISTRATION

71024102	510400	MS PRINCIPALS SALARIES	188,361	214,795	221,138	230,961	9,823	4.44%
71024102	511800	MS ADMIN SUPPORT STAFF WAGES	33,497	28,374	37,803	65,617	27,814	73.58%
71024102	520400	MS PRINCIPALS BENEFITS	46,154	56,552	56,566	59,440	2,874	5.08%
71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	17,569	17,114	18,256	37,592	19,336	105.92%
71024102	523400	MS PRINCIPALS MAINEPERS	7,789	8,767	8,492	9,234	742	8.74%
71024102	523800	MS ADMIN SUPPORT STAFF MAINEPERS	3,350	2,866	3,894	6,693	2,799	71.88%
71024102	532000	MS ADMIN CONTRACTED SERVICES	426	707	1,500	1,500	0	0.00%
71024102	553100	MS POSTAGE	1,916	2,875	4,000	4,000	0	0.00%
71024102	553200	MS PHONE SERVICE	5,498	5,549	5,750	6,000	250	4.35%
71024102	558000	MS ADMIN TRAVEL	0	0	0	0	0	0.00%
71024102	560000	MS ADMIN SUPPLIES	631	500	1,000	1,000	0	0.00%
71024102	581000	MS ADMIN DUES & FEES	332	739	800	1,000	200	25.00%
71024103	510400	WS PRINCIPALS SALARIES	198,931	203,529	209,899	217,344	7,445	3.55%
71024103	511800	WS ADMIN SUPPORT STAFF WAGES	36,230	37,386	37,803	39,108	1,305	3.45%
71024103	520400	WS PRINCIPALS BENEFITS	37,215	37,538	37,569	30,459	(7,110)	-18.93%
71024103	520800	WS ADMIN SUPPORT STAFF BENEFITS	21,550	21,817	22,292	23,585	1,293	5.80%
71024103	523400	WS PRINCIPALS MAINEPERS	8,181	8,325	8,061	8,347	286	3.55%

**Scarborough Schools - FY23 General Fund Operating Budget**
**Leadership Council's Proposed Budget**

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71024103	553100	WS POSTAGE	1,412	1,639	1,600	1,800	200	12.50%
71024103	553200	WS PHONE SERVICE	5,693	5,896	6,300	6,000	(300)	-4.76%
71024103	560000	WS ADMIN SUPPLIES	50	0	0	0	0	0.00%
71024103	581000	WS ADMIN DUES & FEES	525	1,468	1,500	1,500	0	0.00%
71024104	510400	BP PRINCIPALS SALARIES	99,130	102,890	106,191	110,439	4,248	4.00%
71024104	511800	BP ADMIN SUPPORT STAFF WAGES	42,069	37,298	37,803	31,626	(6,177)	-16.34%
71024104	520400	BP PRINCIPALS BENEFITS	29,720	29,967	30,246	31,691	1,445	4.78%
71024104	520800	BP ADMIN SUPPORT STAFF BENEFITS	18,023	17,775	18,256	4,562	(13,694)	-75.01%
71024104	523400	BP PRINCIPALS MAINEPERS	4,077	4,199	4,078	4,241	163	4.00%
71024104	553100	BP POSTAGE	679	362	600	500	(100)	-16.67%
71024104	553200	BP PHONE SERVICE	419	407	420	400	(20)	-4.76%
71024104	560000	BP ADMIN SUPPLIES	41	0	0	0	0	0.00%
71024104	581000	BP ADMIN DUES & FEES	764	814	814	814	0	0.00%
71024105	510400	EC PRINCIPALS SALARIES	101,689	105,546	108,933	113,290	4,357	4.00%
71024105	511800	EC ADMIN SUPPORT STAFF WAGES	33,604	33,493	34,892	37,454	2,562	7.34%
71024105	520400	EC PRINCIPALS BENEFITS	21,995	22,110	22,184	23,145	961	4.33%
71024105	520800	EC ADMIN SUPPORT STAFF BENEFITS	4,591	2,662	4,834	5,034	200	4.14%
71024105	523400	EC PRINCIPALS MAINEPERS	4,182	4,308	4,184	4,351	167	3.99%
71024105	523800	EC ADMIN SUPPORT STAFF MAINEPERS	3,025	3,382	3,594	3,821	227	6.32%
71024105	553100	EC POSTAGE	534	188	600	500	(100)	-16.67%
71024105	553200	EC PHONE SERVICE	395	384	420	400	(20)	-4.76%
71024105	560000	EC ADMIN SUPPLIES	159	0	0	0	0	0.00%
71024105	581000	EC ADMIN DUES & FEES	0	0	814	814	0	0.00%
71024106	510400	PH PRINCIPALS SALARIES	86,373	95,173	101,807	105,200	3,393	3.33%
71024106	511800	PH ADMIN SUPPORT STAFF WAGES	26,900	27,409	31,718	34,048	2,330	7.35%
71024106	520400	PH PRINCIPALS BENEFITS	28,490	28,810	30,144	31,584	1,440	4.78%
71024106	520800	PH ADMIN SUPPORT STAFF BENEFITS	15,625	16,654	17,762	18,897	1,135	6.39%
71024106	523400	PH PRINCIPALS MAINEPERS	3,552	3,884	3,910	4,040	130	3.32%
71024106	523800	PH ADMIN SUPPORT STAFF MAINEPERS	2,761	2,768	3,267	3,473	206	6.31%

# Scarborough Schools - FY23 General Fund Operating Budget

## Leadership Council's Proposed Budget

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71024106	553100	PH POSTAGE	476	122	600	500	(100)	-16.67%
71024106	553200	PH PHONE SERVICE	395	384	420	400	(20)	-4.76%
71024106	560000	PH ADMIN SUPPLIES	0	0	0	0	0	0.00%
71024106	581000	PH ADMIN DUES & FEES	804	814	814	814	0	0.00%
71024130	510400	HS PRINCIPALS SALARIES	297,777	304,494	313,583	326,129	12,546	4.00%
71024130	511800	HS ADMIN SUPPORT STAFF WAGES	112,252	117,505	112,112	115,670	3,558	3.17%
71024130	520400	HS PRINCIPALS BENEFITS	53,317	44,875	45,129	46,784	1,655	3.67%
71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	38,711	39,266	37,523	39,617	2,094	5.58%
71024130	523400	HS PRINCIPALS MAINEPERS	12,246	12,429	12,042	12,524	482	4.00%
71024130	523800	HS ADMIN SUPPORT STAFF MAINEPERS PLD	8,325	8,844	8,220	8,422	202	2.46%
71024130	532000	HS ADMIN ONLINE SERVICES/GRADUATION	29,533	25,267	30,000	32,000	2,000	6.67%
71024130	553100	HS POSTAGE	1,721	2,281	3,000	2,700	(300)	-10.00%
71024130	553200	HS PHONE SERVICE	7,703	7,735	8,100	8,000	(100)	-1.23%
71024130	558000	HS ADMIN TRAVEL	69	0	250	250	0	0.00%
71024130	560000	HS ADMIN SUPPLIES	86	80	1,200	1,200	0	0.00%
71024130	581000	HS ADMIN MEMBERSHIP DUES	8,492	4,136	8,500	8,500	0	0.00%
<b>TOTAL SCHOOL ADMINISTRATION</b>			<b>1,716,012</b>	<b>1,765,147</b>	<b>1,833,187</b>	<b>1,925,014</b>	<b>91,827</b>	<b>5.01%</b>

## TRANSPORTATION

71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	59,007	60,778	67,774	73,843	6,069	8.95%
71002700	511800	BUS DRIVER WAGES	622,236	595,859	722,909	795,744	72,835	10.08%
71002700	512000	SPARE BUS DRIVER WAGES	8,892	11,650	20,000	30,000	10,000	50.00%
71002700	520300	ER PAYROLL TAX ON SPARE BUS DRIVERS	680	891	1,530	2,300	770	50.33%
71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	23,932	23,285	21,134	26,945	5,811	27.50%
71002700	520800	BUS DRIVER BENEFITS	304,458	286,413	373,054	399,266	26,212	7.03%
71002700	523800	BUS DRIVERS MAINEPERS PLD	38,008	38,297	36,881	39,047	2,166	5.87%
71002700	532000	TRANSPORTATION SOFTWARE	0	0	0	0	0	100.00%
71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	366	637	2,000	2,000	0	0.00%
71002700	534000	TRANSP CONTR SVC/DOT TESTING/PHYSICALS	4,826	3,769	6,000	6,400	400	6.67%
71002700	543100	BUS MAINTENANCE/PW LABOR	71,975	89,632	82,000	88,655	6,655	8.12%

# Scarborough Schools - FY23 General Fund Operating Budget

## Leadership Council's Proposed Budget

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71002700	544400	TRANSPORTATION COPIER LEASE & SERVICE	21	13	30	30	0	0.00%
71002700	551000	CONTRACTED TRANSPORTATION (SPED)	8,948	2,852	10,000	10,000	0	0.00%
71002700	551400	CONTRACTED TRANSPORTATION (GENERAL)	13,400	0	10,000	5,000	(5,000)	-50.00%
71002700	552000	VEHICLE INSURANCE	35,076	42,289	51,200	38,646	(12,554)	-24.52%
71002700	553200	TRANSPORTATION PHONE SERVICE	1,852	1,903	1,900	2,000	100	5.26%
71002700	558000	MILEAGE/EZ PASS/TRIP MEALS	5,531	3,456	8,200	8,800	600	7.32%
71002700	560000	BUS MAINTENANCE/PARTS	141,945	102,540	160,000	135,500	(24,500)	-15.31%
71002700	562600	BUS FUEL	85,876	77,742	131,200	160,200	29,000	22.10%
71002740	511800	SUMMER PROGRAMS TRANSP WAGES	0	0	0	30,000	30,000	100.00%
71002740	520800	SUMMER PROGRAMS ER PR TAX ON WAGES	0	0	0	2,900	2,900	100.00%
71002740	523800	SUMMER PROGRAMS MAINEPERS PLD	0	0	0	2,400	2,400	100.00%
71002790	511800	COMMUNITY SERVICES TRANSP WAGES	18,125	0	18,000	18,000	0	0.00%
71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	2,210	0	2,300	2,300	0	0.00%
71002790	520800	COMM SERVICES ER PR TAX ON WAGES	1,599	0	1,550	1,600	50	3.23%
71002790	523800	COMM SERVICES DRIVER MAINEPERS PLD	1,357	0	1,400	1,400	0	0.00%
<b>TOTAL TRANSPORTATION</b>			<b>1,474,323</b>	<b>1,342,006</b>	<b>1,729,062</b>	<b>1,882,976</b>	<b>153,914</b>	<b>8.90%</b>

## FACILITIES & MAINTENANCE

71002700	541000	BUS GARAGE WATER/SEWER FEES	643	569	654	660	6	0.92%
71002700	562200	BUS GARAGE ELECTRICITY	4,966	2,222	6,021	3,000	(3,021)	-50.17%
71002700	562300	BUS GARAGE PROPANE	1,387	1,565	2,135	1,600	(535)	-25.06%
71026002	541000	MS WATER/SEWER FEES	29,697	36,947	30,227	33,000	2,773	9.17%
71026002	552000	MS PROPERTY/CASUALTY INSURANCE	20,260	22,195	24,414	25,735	1,321	5.41%
71026002	562100	MS NATURAL GAS	30,993	36,207	45,200	54,400	9,200	20.35%
71026002	562200	MS ELECTRICITY	114,793	122,502	124,500	145,000	20,500	16.47%
71026002	562400	MS HEATING OIL	962	21	1,000	600	(400)	-40.00%
71026002	581000	MS FACILITIES DUES & FEES	410	370	410	400	(10)	-2.44%
71026003	541000	WS WATER/SEWER FEES	12,604	7,983	13,600	10,400	(3,200)	-23.53%
71026003	552000	WS PROPERTY/CASUALTY INSURANCE	20,260	22,195	24,414	25,735	1,321	5.41%
71026003	562100	WS NATURAL GAS	9,855	4,298	12,000	9,000	(3,000)	-25.00%
71026003	562200	WS ELECTRICITY	138,547	157,284	150,100	225,000	74,900	49.90%

**Scarborough Schools - FY23 General Fund Operating Budget**
**Leadership Council's Proposed Budget**

March 17, 2022

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71026003	581000	WS FACILITIES DUES & FEES	310	570	400	400	0	0.00%
71026004	541000	BP WATER/SEWER FEES	5,119	4,079	5,589	5,000	(589)	-10.54%
71026004	552000	BP PROPERTY/CASUALTY INSURANCE	6,584	7,226	7,949	8,578	629	7.91%
71026004	562200	BP ELECTRICITY	15,704	18,635	17,100	25,500	8,400	49.12%
71026004	562300	BP PROPANE	2,987	3,406	4,598	3,000	(1,598)	-34.75%
71026004	562400	BP HEATING OIL	20,444	22,362	27,500	32,500	5,000	18.18%
71026004	581000	BP FACILITIES DUES & FEES	130	250	130	250	120	92.31%
71026005	541000	EC WATER/SEWER FEES	4,615	3,899	5,249	5,100	(149)	-2.84%
71026005	552000	EC PROPERTY/CASUALTY INSURANCE	7,101	7,743	8,517	8,578	61	0.72%
71026005	562200	EC ELECTRICITY	14,963	19,167	16,200	28,000	11,800	72.84%
71026005	562300	EC PROPANE	8,177	11,967	12,585	8,500	(4,085)	-32.46%
71026005	562400	EC HEATING OIL	19,184	18,265	26,500	30,200	3,700	13.96%
71026005	581000	EC FACILITIES DUES & FEES	681	350	130	350	220	169.23%
71026006	541000	PH WATER/SEWER FEES	3,172	3,893	3,710	5,300	1,590	42.86%
71026006	552000	PH PROPERTY/CASUALTY INSURANCE	6,584	7,362	8,098	8,578	480	5.93%
71026006	562200	PH ELECTRICITY	11,338	14,090	13,500	21,800	8,300	61.48%
71026006	562300	PH PROPANE	2,158	4,819	3,500	3,100	(400)	-11.43%
71026006	562400	PH HEATING OIL	17,678	21,929	25,200	34,000	8,800	34.92%
71026006	581000	PH FACILITIES DUES & FEES	210	250	130	250	120	92.31%
71026030	541000	HS WATER/SEWER FEES	16,595	12,000	17,836	14,500	(3,336)	-18.70%
71026030	552000	HS PROPERTY/CASUALTY INSURANCE	20,260	22,195	24,414	25,735	1,321	5.41%
71026030	562100	HS NATURAL GAS	95,115	114,236	101,000	154,500	53,500	52.97%
71026030	562200	HS ELECTRICITY	147,262	159,248	159,500	243,000	83,500	52.35%
71026030	581000	HS FACILITIES DUES & FEES	1,230	1,081	1,300	1,100	(200)	-15.38%
71026102	511800	MS CUSTODIAN WAGES	218,377	229,781	231,270	264,181	32,911	14.23%
71026102	511900	MS CUSTODIAN EVENT COVERAGE	2,155	4,618	3,000	3,000	0	0.00%
71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	1,024	2,309	2,000	2,000	0	0.00%
71026102	513800	MS CUSTODIAN OVERTIME	0	0	0	0	0	0.00%
71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	79	191	353	353	0	0.00%
71026102	520800	MS CUSTODIAN BENEFITS	93,389	89,141	96,800	120,059	23,259	24.03%
71026102	520900	MS CUSTODIAN EVENTS PR TAX	562	383	530	530	0	0.00%
71026102	523800	MS CUSTODIAN MAINEPERS	17,602	18,992	19,429	22,267	2,838	14.61%

# Scarborough Schools - FY23 General Fund Operating Budget

## Leadership Council's Proposed Budget

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	131,325	139,452	151,800	148,500	(3,300)	-2.17%
71026102	550000	MS TRASH REMOVAL/RECYCLING/COMPOSTING	5,764	6,285	6,500	6,800	300	4.62%
71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	38,577	33,916	46,560	39,800	(6,760)	-14.52%
71026103	511800	WS CUSTODIAN WAGES	260,259	249,259	272,166	307,692	35,526	13.05%
71026103	511900	WS CUSTODIAN EVENT COVERAGE	2,627	(1,327)	4,000	3,000	(1,000)	-25.00%
71026103	512000	WS CUSTODIAN SUBSTITUTE WAGES	764	0	3,000	3,000	0	0.00%
71026103	513800	WS CUSTODIAN OVERTIME	220	75	500	250	(250)	-50.00%
71026103	520300	WS CUSTODIAN SUB PAYROLL TAX	447	0	794	530	(264)	-33.25%
71026103	520800	WS CUSTODIAN BENEFITS	62,825	71,273	86,337	95,470	9,133	10.58%
71026103	520900	WS CUSTODIAN EVENTS PR TAX	800	1,327	706	530	(176)	-24.93%
71026103	523800	WS CUSTODIAN MAINEPERS	9,908	8,015	4,145	9,051	4,906	118.36%
71026103	543100	WS CONTRACTED REPAIRS & MAINTENANCE	134,138	76,719	133,000	114,500	(18,500)	-13.91%
71026103	550000	WS TRASH REMOVAL/RECYCLING/COMPOSTING	7,379	8,155	8,500	8,200	(300)	-3.53%
71026103	560000	WS CUSTODIAL & MAINTENANCE SUPPLIES	49,031	33,685	47,530	47,300	(230)	-0.48%
71026104	511800	BP CUSTODIAN WAGES	64,659	67,902	67,437	85,093	17,656	26.18%
71026104	511900	BP CUSTODIAN EVENT COVERAGE	289	0	300	300	0	0.00%
71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	559	0	600	600	0	0.00%
71026104	513800	BP CUSTODIAN OVERTIME	0	2,568	0	0	0	0.00%
71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	43	0	106	106	0	0.00%
71026104	520800	BP CUSTODIAN BENEFITS	18,332	16,258	18,244	21,342	3,098	16.98%
71026104	520900	BP CUSTODIAN EVENTS PAYROLL TAX	23	0	353	353	0	0.00%
71026104	523800	BP CUSTODIAN MAINEPERS	260	487	0	4,269	4,269	100.00%
71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	48,596	44,070	54,900	46,500	(8,400)	-15.30%
71026104	550000	BP TRASH REMOVAL/RECYCLING/COMPOSTING	1,851	1,955	2,100	2,000	(100)	-4.76%
71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	10,189	7,252	11,640	10,300	(1,340)	-11.51%
71026105	511800	EC CUSTODIAN WAGES	51,326	67,679	79,611	86,216	6,605	8.30%
71026105	511900	EC CUSTODIAN EVENT COVERAGE	627	0	900	900	0	0.00%
71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	313	0	400	400	0	0.00%
71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	20	0	71	71	0	0.00%
71026105	520800	EC CUSTODIAN BENEFITS	15,032	19,192	27,050	28,805	1,755	6.49%
71026105	520900	EC CUSTODIAN EVENTS PAYROLL TAX	347	0	159	159	0	0.00%
71026105	523800	EC CUSTODIAN MAINEPERS	28	1,617	3,854	4,180	326	8.46%

# Scarborough Schools - FY23 General Fund Operating Budget

## Leadership Council's Proposed Budget

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	49,920	58,953	52,900	41,900	(11,000)	-20.79%
71026105	550000	EC TRASH REMOVAL/RECYCLING/COMPOSTING	3,067	3,365	3,500	3,400	(100)	-2.86%
71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	14,460	8,649	15,230	11,400	(3,830)	-25.15%
71026106	511800	PH CUSTODIAN WAGES	65,253	71,470	71,570	76,846	5,276	7.37%
71026106	511900	PH CUSTODIAN EVENT COVERAGE	206	0	300	300	0	0.00%
71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	500	0	600	600	0	0.00%
71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	21	0	106	106	0	0.00%
71026106	520800	PH CUSTODIAN BENEFITS	31,878	31,713	33,261	35,305	2,044	6.15%
71026106	520900	PH CUSTODIAN EVENTS PAYROLL TAX	17	0	353	353	0	0.00%
71026106	523800	PH CUSTODIAN MAINEPERS	12	0	0	0	0	0.00%
71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	41,447	32,331	40,400	39,200	(1,200)	-2.97%
71026106	550000	PH TRASH REMOVAL/RECYCLING/COMPOSTING	2,954	2,655	2,800	2,700	(100)	-3.57%
71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	12,316	6,806	11,640	10,200	(1,440)	-12.37%
71026130	511800	HS CUSTODIAN WAGES	337,554	328,871	379,546	389,420	9,874	2.60%
71026130	511900	HS CUSTODIAN EVENT COVERAGE	13,623	17,343	15,000	20,000	5,000	33.33%
71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	4,927	0	5,000	5,000	0	0.00%
71026130	513800	HS CUSTODIAN OVERTIME	0	0	1,000	1,000	0	0.00%
71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	763	0	1,059	883	(176)	-16.62%
71026130	520800	HS CUSTODIAN BENEFITS	137,321	135,877	155,260	153,324	(1,936)	-1.25%
71026130	520900	HS CUSTODIAN EVENTS PR TAX	2,258	0	2,648	3,530	882	33.31%
71026130	523800	HS CUSTODIAN MAINEPERS	2,523	2,433	1,574	6,275	4,701	298.67%
71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	185,540	195,757	207,700	199,500	(8,200)	-3.95%
71026130	543900	HS AUDITORIUM REPAIRS & MAINTENANCE	9,097	10,539	10,000	10,000	0	0.00%
71026130	550000	HS TRASH REMOVAL/RECYCLING/COMPOSTING	10,355	14,203	16,000	11,000	(5,000)	-31.25%
71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	58,461	48,096	67,408	58,500	(8,908)	-13.22%
71026290	510400	FACILITIES ADMIN SALARIES	155,166	159,822	168,138	174,865	6,727	4.00%
71026290	511800	FACILITIES ADMIN SUPPORT STAFF WAGES	68,191	76,825	83,533	79,670	(3,863)	-4.62%
71026290	511820	MAINTENANCE WORKER WAGES	115,842	93,448	133,661	140,478	6,817	5.10%
71026290	513800	MAINTENANCE WORKER OVERTIME	0	0	0	0	0	0.00%
71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	10,947	8,282	13,000	12,500	(500)	-3.85%
71026290	520400	FACILITIES ADMIN BENEFITS	79,013	76,619	78,145	82,032	3,887	4.97%
71026290	520800	FACILITIES SUPPORT/MAINTENANCE BENEFITS	79,030	74,425	94,202	101,459	7,257	7.70%



**Scarborough Schools - FY23 General Fund Operating Budget**
**Leadership Council's Proposed Budget**

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71026290	523400	FACILITIES ADMIN MAINEPERS	15,742	16,130	17,318	17,837	519	3.00%
71026290	523800	FACILITIES SUPPORT/MAINTENANCE MAINEPERS	9,629	10,386	11,008	16,174	5,166	46.93%
71026290	533000	FACILITIES STAFF DEVELOPMENT	727	406	1,000	1,000	0	0.00%
71026290	534000	FACILITIES STRATEGIC PLANNING	10,200	15,008	20,000	20,000	0	0.00%
71026290	541000	DISTRICT-WIDE WATER	0	0	0	612	612	100.00%
71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	4,352	13,512	11,500	18,000	6,500	56.52%
71026290	543100	DISTRICT-WIDE CONTRACTED REPAIR SERVICES	19,738	43,725	40,000	40,000	0	0.00%
71026290	543900	FACILITIES REPLACEMENT & RENEWAL (used for COVID expenses)	12,340	173,226	50,000	50,000	0	0.00%
71026290	550000	DISTRICT-WIDE TRASH REMOVAL	3,180	3,195	6,000	6,000	0	0.00%
71026290	553200	FACILITIES PHONE SERVICE	6,831	6,756	7,500	7,000	(500)	-6.67%
71026290	558000	FACILITIES STAFF TRAVEL	31	0	100	100	0	0.00%
71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	44,691	43,021	48,500	49,500	1,000	2.06%
71026290	562200	FACILITIES GARAGE ELECTRICITY	0	0	0	1,000	1,000	100.00%
71026290	562600	FACILITIES VEHICLE FUEL	5,205	6,339	7,120	9,700	2,580	36.24%
71026290	581000	FACILITIES LICENSING FEES	260	793	2,000	1,000	(1,000)	-50.00%
<b>TOTAL FACILITIES &amp; MAINTENANCE</b>			<b>3,688,315</b>	<b>3,885,582</b>	<b>4,199,535</b>	<b>4,600,625</b>	<b>401,090</b>	<b>9.55%</b>
<b>DEBT SERVICE</b>								
71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	3,173,244	3,526,707	3,600,523	3,607,740	7,217	0.20%
71005000	583200	CIP BONDED PROJECTS - INTEREST	2,080,361	1,617,764	1,936,853	2,104,820	167,967	8.67%
<b>TOTAL DEBT SERVICE</b>			<b>5,253,605</b>	<b>5,144,472</b>	<b>5,537,376</b>	<b>5,712,560</b>	<b>175,184</b>	<b>3.16%</b>
<b>CONTINGENCY - ALL OTHER</b>								
71003100	591000	FOOD SERVICE SUPPORT	0	0	0	0	0	0.00%
71002310	580000	SCHOOL BOARD CONTINGENCY	0	0	0	0	0	0.00%
<b>TOTAL CONTINGENCY - ALL OTHER</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>GRAND TOTALS</b>			<b>49,601,878</b>	<b>50,389,960</b>	<b>55,683,014</b>	<b>59,134,823</b>	<b>3,451,809</b>	<b>6.20%</b>

**Scarborough Schools - FY23 Adult Education Budget****Leadership Council's Proposed Budget**

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
<b>General</b>								
71506000	510400	ADULT ED ADMIN SALARIES	55,796	47,474.21	46,575	48,438	1,863	4.00%
71506000	511800	ADULT ED ADMIN SUPPORT STAFF WAGES	21,665	12,990.71	23,546	24,888	1,342	5.70%
71506000	520400	ADULT ED ADMIN BENEFITS	2,659	962.82	974	218	(756)	-77.62%
71506000	520800	ADULT ED ADMIN SUPPORT STAFF BENEFITS	6,962	1,372.54	3,293	6,684	3,391	102.98%
71506000	523400	ADULT ED ADMIN MAINEPERS	912	39.69	0	0	0	0.00%
71506000	523800	ADULT ED ADMIN SUPPORT STAFF MAINEPERS	2,167	1,312.07	2,426	2,539	113	4.66%
71506000	532000	ADULT ED CONTRACTED SERVICES	1,562	523.36	2,000	1,000	(1,000)	-50.00%
71506000	533000	ADULT ED STAFF DEVELOPMENT	50	80.00	500	500	0	0.00%
71506000	553100	ADULT ED POSTAGE	92	107.54	160	160	0	0.00%
71506000	554000	ADULT ED ADVERTISING	0	39.02	400	400	0	0.00%
71506000	555000	ADULT ED PRINTING/CATALOG	6,302	5,893.05	7,000	8,000	1,000	14.29%
71506000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	387	0.00	200	200	0	0.00%
71506000	560000	ADULT ED SUPPLIES	238	776.50	900	900	0	0.00%
71506000	573100	ADULT ED EQUIPMENT PURCHASE	1,254	0.00	400	5,000	4,600	1150.00%
71506000	581000	ADULT ED DUES & FEES	675	675.00	700	700	0	0.00%
<b>Enrichment</b>								
71506200	510100	ADULT ED INSTRUCTOR SALARIES	6,513	3,746.25	10,000	10,000	0	0.00%
71506200	520100	ADULT ED ER PR TAX ON WAGES	286	154.23	765	765	0	0.00%
71506200	561000	ADULT ED INSTRUCTIONAL SUPPLIES	0	440.00	200	200	0	0.00%
<b>College Transitions</b>								
71506060	510100	AE TRANSITIONS INSTRUCTOR SALARIES	3,269	90.00	2,000	2,000	0	0.00%
71506060	520100	AE TRANSITIONS ER PR TAX ON WAGES	57	1.31	150	150	0	0.00%
71506060	532000	AE TRANSITIONS CONTRACTED SVC	400	0.00	500	0	(500)	-100.00%
71506060	561000	AE TRANSITIONS INSTRUCTIONAL SUPPLIES	0	0.00	0	500	500	100.00%

**Scarborough Schools - FY23 Adult Education Budget****Leadership Council's Proposed Budget**

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
<b>Workforce Programs</b>								
71506300	510100	AE WORKFORCE INSTRUCTOR SALARIES	31,037	16,800.00	35,000	35,000	0	0.00%
71506300	520100	AE WORKFORCE ER PR TAX ON WAGES	1,948	1,161.18	2,700	2,674	(26)	-0.96%
71506300	532000	AE WORKFORCE CONTRACTED SERVICES	1,972	687.00	3,000	2,000	(1,000)	-33.33%
71506300	560000	AE WORKFORCE GENERAL SUPPLIES	185	94.50	200	200	0	0.00%
71506300	561000	AE WORKFORCE INSTRUCTIONAL SUPPLIES	294	208.65	400	600	200	50.00%
71506300	564000	AE WORKFORCE BOOKS & SUBSCRIPTIONS	1,972	1,923.58	4,000	5,000	1,000	25.00%
<b>HS Completion (HiSet)</b>								
71506500	510100	AE HS COMPLETION INSTRUCTOR SALARIES	9,000	9,762.50	9,000	5,000	(4,000)	-44.44%
71506500	520100	AE HS COMPLETION ER PR TAX ON WAGES	562	530.67	700	383	(317)	-45.29%
71506500	532000	AE HS COMPLETION CONTRACTED SERVICES	2,800	2,800.00	4,950	1,000	(3,950)	-79.80%
71506500	561000	AE HS COMPLETION INSTRUCTIONAL SUPPLIES	189	120.45	600	1,800	1,200	200.00%
<b>Literacy (ELL)</b>								
71506600	510100	AE LITERACY INSTRUCTOR SALARIES	11,560	10,895.00	14,000	14,000	0	0.00%
71506600	520100	AE LITERACY ER PR TAX ON WAGES	822	776.36	1,000	1,071	71	7.10%
71506600	532000	AE LITERACY CONTRACTED SERVICES	0	0.00	0	0	0	0.00%
71506600	561000	AE LITERACY INSTRUCTIONAL SUPPLIES	550	0.00	400	400	0	0.00%
71506600	564000	AE LITERACY BOOKS & SUBSCRIPTIONS	943	1,178.10	1,000	2,000	1,000	100.00%
<b>ADULT EDUCATION TOTALS</b>			<b>175,077</b>	<b>123,616.29</b>	<b>179,639</b>	<b>184,370</b>	<b>4,731</b>	<b>2.63%</b>

**Scarborough Schools - FY23 School Nutrition Budget****Leadership Council's Proposed Budget**

March 17, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
76013090	510400	SCHOOL NUTRITION DIRECTOR SALARY	58,034	29,597	61,448	101,040	39,592	64.43%
76013090	511800	SCHOOL NUTRITION WORKER WAGES	587,791	581,252	582,645	691,660	109,015	18.71%
76013090	512000	SCHOOL NUTRITION SUBSTITUTE WAGES	7,785	749	9,000	9,000	0	0.00%
76013090	520300	SCHOOL NUTRITION PAYROLL TAX ON SUB WAGES	596	57	690	690	0	0.00%
76013090	520400	SCHOOL NUTRITION DIRECTOR BENEFITS	14,545	7,417	12,623	20,545	7,922	62.76%
76013090	520800	SCHOOL NUTRITION WORKER BENEFITS	416,629	393,145	424,745	435,602	10,857	2.56%
76013090	523800	SCHOOL NUTRITION WORKER MAINEPERS PLD	32,543	32,195	35,112	34,652	(460)	-1.31%
76013090	532000	SCHOOL NUTRITION CONTR SERVICES & SOFTWARE	9,538	10,137	16,500	16,500	0	0.00%
76013090	533000	SCHOOL NUTRITION STAFF DEVELOPMENT	220	306	500	500	0	0.00%
76013090	543100	SCHOOL NUTRITION EQUIPMENT REPAIR	17,521	9,952	10,000	10,000	0	0.00%
76013090	553100	SCHOOL NUTRITION POSTAGE	165	150	250	200	(50)	-20.00%
76013090	553200	SCHOOL NUTRITION PHONE	0	596	0	600	600	100.00%
76013090	558000	SCHOOL NUTRITION STAFF TRAVEL/MILEAGE	310	183	500	400	(100)	-20.00%
76013090	560000	SCHOOL NUTRITION OFFICE SUPPLIES	329	1,037	200	300	100	50.00%
76013090	563000	SCHOOL NUTRITION FOOD SUPPLIES	440,142	176,485	588,000	639,072	51,072	8.69%
76013090	563001	SCHOOL NUTRITION FOOD SUPPLIES FOR SUMMER	7,257	11,483	7,500	0	(7,500)	-100.00%
76013090	563030	SCHOOL NUTRITION FOOD SUPPLIES HS	0	128,202	0	0	0	0.00%
76013090	563100	SCHOOL NUTRITION NON-FOOD SUPPLIES	35,969	18,458	51,450	74,439	22,989	44.68%
76013090	563130	SCHOOL NUTRITION NON-FOOD SUPPLIES HS	0	9,946	0	0	0	0.00%
76013090	573100	SCHOOL NUTRITION EQUIPMENT PURCHASE	10,600	0	5,000	5,000	0	0.00%
76013090	581000	SCHOOL NUTRITION CERTIFICATION FEES	748	700	800	800	0	0.00%
<b>SCHOOL NUTRITION TOTAL</b>			<b>1,640,723</b>	<b>1,412,048</b>	<b>1,806,963</b>	<b>2,041,000</b>	<b>234,037</b>	<b>12.95%</b>

# Scarborough Public Schools - FY23 Capital Improvements Budget

Leadership Council's Proposed Budget

March 17, 2022

## TECHNOLOGY CAPITAL IMPROVEMENTS FY23

Location	Project Category/Description	Estimated cost	Comments	Priority
<b>Tech Equipment Replacement</b>		<b>74001784-573100</b>		
HS		150,000	Replace HS classroom projectors with new laser projectors.	High
DW		12,500	Replace department vehicle (Ford Escape) - 1/2 cost shared with Town.	High
DW		175,000	Electrical wiring for Phonak classroom sound systems.	High
<b>TOTAL TECHNOLOGY FY23</b>		<b>337,500</b>		

## FACILITIES & MAINTENANCE PROJECTS & EQUIPMENT FY23

Location	Project Category/Description	Estimated cost	Comments	Priority
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### CAPITAL PROJECTS

District-Wide Energy Improvements		73001803-570000		
HS		150,000	Replace district-wide lighting with low energy use LEDs. Existing fluorescent fixtures can be retrofitted for LEDs with 10-year useful life. Add motion sensors in HS and MS classrooms. Deferred from FY22 budget.	Medium-High
Total		150,000		
District-Wide Roofing		74001771-570000		
EC	Roof restoration	476,000	Multiple projects district-wide; maintenance and restoration per recommended cycle:  Restoration of K-2 buildings has been deferred pending construction plans. Further delay risks material failure. FY23 targets Eight Corners with 11 roof sections for phased replacement, ranging in estimated cost from \$12,052 to \$55,272.	High
Total		476,000		

# Scarborough Public Schools - FY23 Capital Improvements Budget

Leadership Council's Proposed Budget

March 17, 2022

District-Wide Exterior/Interior Finishes			74001772-570000	
DW	Interior painting	35,000	Multiple projects district-wide; maintenance and restoration per recommended cycle:  Restoration of hallways & classrooms district wide - deferred from FY22 budget proposal.	Medium-High
TR	Exterior painting	15,000		High
Total		50,000		
District-Wide Security & Access Management			74001787-570000	
WS	Replace public address (PA) system	40,000	Current system is failing; critical need for building communications.	High
DW	Install window shades on classroom doors	20,000	For lockdown use only per emergency protocols.	Medium
Total		60,000		
District-Wide Flooring			74001791-570000	
K-2	Classroom floor replacement	30,000	Carpet replacement/alternative flooring for K-2 classrooms.	Medium-High
Total		30,000		
District-Wide Grounds & Site Maintenance			74001805-570000	
DW	Pavement upgrades/fill cracks/stripping	50,000	District-wide renovation of paved areas. Ongoing maintenance cycle through all school locations.	High
K-5	Playground upgrades for ADA accessibility	100,000	Multi-year project continued from FY22. Convert walkways and play areas from wood chips to poured surfaces, including site preparation & borders. Install inclusive play equipment options.	High
Total		150,000		
District-Wide HVAC			74176800-573100	
K-2	Boiler replacement	80,000	Each K-2 building has 2 boilers, all but 1 at Blue Point are reaching end of useful life. Begin staged replacement with installation of 2 boilers with efficient, modern burners, at EC & PH.	High
Total		80,000		

# Scarborough Public Schools - FY23 Capital Improvements Budget

Leadership Council's Proposed Budget

March 17, 2022

## CAPITAL EQUIPMENT

Facilities Support Equipment		74176900-573100		
DW	Truck replacement: GMC pickup #548799	55,000	Maintain recommended vehicle replacement cycle for safe and efficient operations.	High
WS	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.	Medium-High
DW	Commercial grade lawn mower	29,000	Increase efficiency of grounds maintenance, including realignment with Community Services.	Medium-High
<b>Total</b>		<b>154,000</b>		

DW Moveable Equipment /FF& E		74001792-573100		
DW	Furnishings replace & renew	100,000	Regular scheduled replacement of aging furnishings as needed; ergonomic workstation upgrades.	Medium
MS	Classroom chair replacement	100,000	Replace all 7th & 8th Grade chairs (700 x \$120 + shipping & installation)	High
WS	School Nutrition storage	85,000	Refrigerator/freezer for storage of increased USDA commodities allocation; installed on concrete pad outside Wentworth kitchen.	High
		<b>285,000</b>		

Athletics Equipment		74001807-570000		
HS	Replace baseball field bleachers	15,000	Old bleachers were unsafe and have been removed. Portable bleachers do not fit in available space.	High
		<b>15,000</b>		

**TOTAL FACILITIES FY23 1,450,000**

## TRANSPORTATION DEPARTMENT FY23 74001712-573600

TR	School bus replacement purchase	405,783	Maintain recommended vehicle replacement cycle for safe and efficient student transportation. 30 buses in fleet with 10-year useful life = replace 3 per year. Estimated cost per FY22 actual + vendor projections.	High
TR	Bus tracking software	120,000	Implementation as capital project for purchase of equipment (tablets, transmitters & installation).	High

**TOTAL TRANSPORTATION FY23 525,783**

**TOTAL FY23 SCHOOL CAPITAL IMPROVEMENTS BUDGET 2,313,283**

**PRIOR YEAR SCHOOL CAPITAL BUDGETS**

FY22	Technology	165,000
	Turf Field	1,900,800
	Facilities	1,226,601
	Transportation	346,500
	<b>Total</b>	<b>3,638,901</b>
FY21	Technology	249,070
	Facilities	1,309,142
	Transportation	255,000
	<b>Total</b>	<b>1,813,212</b>
FY20	Technology	356,970
	Facilities	1,814,400
	Transportation	269,700
	<b>Total</b>	<b>2,441,070</b>
FY19	Technology	359,230
	Facilities	539,500
	Transportation	340,000
	<b>Total</b>	<b>1,238,730</b>
FY18	Technology	309,200
	Facilities	769,000
	Transportation	318,000
	<b>Total</b>	<b>1,396,200</b>
FY17	Technology	230,955
	Facilities	834,875
	Transportation	315,000
	<b>Total</b>	<b>1,380,830</b>



# Scarborough Public Schools - FY23 Capital Improvements Budget

Leadership Council's Proposed Budget

March 17, 2022

## Projected 5-Year Plan

CAPITAL EQUIPMENT PURCHASES	5-Year Plan	FY23 Proposed	FY24 Projected	FY25 Projected	FY26 Projected	FY27 Projected
Item Description	Total Cost	Budget	Cost	Cost	Cost	Cost
<b>Transportation</b>						
School bus replacement schedule	2,111,711	405,783	413,899	422,177	430,620	439,233
Implement bus tracking software	120,000	120,000	0	0	0	0
<b>Facilities</b>						
Maintenance truck replacement schedule (per PW recommendation):						
GMC pickup #548799	55,000	55,000	0	0	0	0
John Deere tractor	50,000	0	50,000	0	0	0
Ford pickup #B71427	55,000	0	0	55,000	0	0
Ford pickup #B71426	60,000	0	0	0	60,000	0
Chevrolet box truck #108401	55,000	0	0	0	0	55,000
Furnishings replace & renew	500,000	200,000	50,000	100,000	50,000	100,000
Kitchen equipment replacement	85,000	85,000	0	0	0	0
Athletics equipment	75,000	15,000	15,000	15,000	15,000	15,000
Facilities support equipment	289,000	99,000	100,000	30,000	30,000	30,000
<b>Totals</b>	<b>3,455,711</b>	<b>979,783</b>	<b>628,899</b>	<b>622,177</b>	<b>585,620</b>	<b>639,233</b>

# Scarborough Public Schools - FY23 Capital Improvements Budget

Leadership Council's Proposed Budget

March 17, 2022

## Projected 5-Year Plan

CAPITAL IMPROVEMENT PROJECTS	5-Year Plan	FY23 Proposed	FY24 Projected	FY25 Projected	FY26 Projected	FY27 Projected
Item Description	Total Cost	Budget	Cost	Cost	Cost	Cost
<b>Technology</b>						
District-wide equipment/infrastructure	1,437,500	337,500	350,000	250,000	250,000	250,000
<b>Facilities</b>						
Long-Range Planning	100,000	0	100,000	0	0	0
District-wide Energy Improvements	250,000	150,000	50,000	50,000	0	0
Roof restoration	1,276,000	476,000	200,000	200,000	200,000	200,000
Exterior/Interior finishes	250,000	50,000	50,000	50,000	50,000	50,000
Security & access management	140,000	60,000	20,000	20,000	20,000	20,000
Flooring repair and replace	110,000	30,000	20,000	20,000	20,000	20,000
Building envelope maintenance	250,000	0	75,000	50,000	75,000	50,000
Grounds and site maintenance	750,000	150,000	400,000	100,000	50,000	50,000
DW HVAC repairs	680,000	80,000	150,000	150,000	150,000	150,000
<b>Totals</b>	<b>5,243,500</b>	<b>1,333,500</b>	<b>1,415,000</b>	<b>890,000</b>	<b>815,000</b>	<b>790,000</b>
<b>GRAND TOTAL SCHOOL EQUIPMENT &amp; PROJECTS</b>	<b>8,699,211</b>	<b>2,313,283</b>	<b>2,043,899</b>	<b>1,512,177</b>	<b>1,400,620</b>	<b>1,429,233</b>