

1. Budget Committee Meeting Materials

Documents:

[BUDGET COMMITTEE AGENDA 11-25-25.PDF](#)

2. Budget Committee Meeting Materials



[FY27 BUDGET REVIEW SCHEDULE.DOCX](#)



[OCTOBER 2025 COMBINED.PDF](#)



[EXPENSE REPORT 10-31-25.PDF](#)



[REVENUE REPORT 10-31-25.PDF](#)



[OCTOBER 28, 2025 BUDGET DRAFT MINUTES.1.DOCX](#)



[SEPTEMBER 23, 2025 BUDGET DRAFT MINUTES.2.DOCX](#)

3. Budget Committee Meeting Materials

Documents:

[YSD LIAISON REPORT \(11.12.25\).PDF](#)

AGENDA

York Budget Committee

November 25, 2025

7:00 p.m., York Library

1. Call to Order
2. Pledge of Allegiance
3. Approval of September & October 2025 minutes
4. Public Comment
5. Liaison reports
 - a. School
 - b. Town
6. Updates on Old business
 - a. Review current budget season calendar
7. New Business
8. Adjourn

Upcoming Meetings

2 pm Thursday, December 4 DPW Visit, meet at 115 Chases Pond Road

7 pm Tuesday, December 16 Budget Committee Meeting – *note third Tuesday*

York School Department (YSD) Budget Committee Liaison Report (November 2025)

Follow Up Questions Asked:

- FY26 Unaudited Fund Balance – expecting to start the budget season with ~\$475K
 - o First allocation will be to do any necessary replenishing of reserve accounts; also considering use of fund balance for capital (e.g., vehicles) – School Committee decisions (TBD)
- Oct 1 enrollment numbers – on the way! Refer to the enrollment study in the mean time
- Sanford Tech fee increase explanation – increases in fees by the tech center (all districts were charged more to cover increased costs of the center itself)

Capital Planning Feedback Shared:

- Police vehicle inventory as a potential model for how to present school fleet
- Showed the Parks & Rec binder as a model for how to consider presenting in the future (they also manage lots of buildings!)
- Mentioned that in one of the Capital Planning meetings it was brought up that fund raising from track might be used to purchase/offset the cost of maintenance equipment for the new field

Current Budget Updates:

- See attached documents for **OCTOBER** end of month spreadsheets – progressing as planned (year over year shows patterns are the same; July – October historically always ~25% expended to date)
 - o Reminder Rick also gives financial updates to School Board at their meetings

Transportation (update from Athletic Director Jeffrey Oliver)

- First Student has been unable to help with trips (they do not have drivers or the fleet), BUT we have had our 9 consistent regular running busses for routine to/from school transportation (what we are contracted for!)
- **Why are there gaps?** Sports leave at 1:00pm, contracted runs aren't done until 4:00pm or later (many surrounding towns experiencing the same issues)
- While Ledgemere has been able to fill some gaps for covering trips (out of 100 winter trips, Ledgemere is covering 70), more remain and the Athletic Director has filled in remaining transportation gaps with Charters for athletic trips. Because of this, anticipated spending for transportation in the current FY has been higher than anticipated (budgeted \$125k, anticipate ~\$165K).
- They are anticipating needing an increase in this line item for the next budget. Jeffrey noted that in his 8 years on the job, the line item for athletic transportation/trips hasn't been increased at all in that time.
- Discussion of possibility of purchasing a bus – would that result in cost savings to have some vehicles internal? (likely will be discussed during budget season)

Staffing & Budgeting (update from Tim & Ellen)

- In conversation in budgeting (considering many things – FTE/positional shifts, reductions, etc.); in alignment with their strategy of workforce reduction from attrition whenever possible; “right sized” staff at the high school last year and are now looking at other buildings
- Intention to retire date (11/1) has passed; uninformative at this time because “notification of intent to retire” has never been enforced; tried incentives last year and no one took up on the opportunity; finding that most hang on because of the health benefits
- Reminder that 75% of YSD teaching staff is at step 20 (highest tier)
- Contractual increases for FY27 will be: 4% for admin, 4.5% teachers, 5% ed techs + 8% insurance increases

Debt Service Budget Considerations (mention from Rick)

- Expect to see increase again in the next budget (when Science Room bond) is sold (even though it is a capital project, the debt service cost is still recorded in the operating budget)

Radon Testing (update from Tim)

- Wanted us to be aware that there are State of Maine funds available to test all schools for radon. Testing a legal mandate; can be done between Nov-April); adjust airflow (i.e., “open the windows:”) is the typical recommendation

Capital Updates

- **VES Upper Playground** – no update
- **YHS Consumer Sciences Rooms** – no update
- **Safety and Security** – no update
- **VES LED Lighting** – no update
- **Athletic Complex** – final punch list today!; expect Nov 15th completion, on budget – on time; March/April opening track meet planned; fall sports celebration; security cameras being considered (safety and vandalism); maintenance equipment for turf included in the field project
- **YHS Science Rooms** – some design work from contractors; costs are currently being fronted by Town until bond is sold

CRES (updates from Principal Michael Harris)

- Started rotating locations for liaison meetings – this month CRES
- Feels has adequate staffing; expecting a big 2nd grade class next year; anticipates his staff needs being the same (so, for him, salaries are the priority consideration in his budgeting)
- Has been slowly replacing broken equipment (e.g., chairs) in classrooms – strategy has been to address maintenance in 3 classrooms at a time; considering budgeting for some painting in common areas (notes that we can't let go of all maintenance with the unconfirmed possibility of school consolidation)
- Requests for security cameras to improve on some key safety and security issues they've identified
- US News and World Reports ranked CRES #7 (of 230 schools ranked in Maine) for Math Proficiency
 - Ellen notes that the ranking algorithm is proprietary information of US News and World Reports, so we can only understand so much about what factors they consider in the rankings. However, the growth at CRES in math proficiency aligns with the data being collected within district that shows growth in math proficiency; they largely attribute this growth/success is directly from implementation of the MTSS program
 - Micheal notes that MTSS has been integral to success of the school and showing growth/closing gaps; also mentioned the same of the MTSS-B (Behavior) professional they implemented this AY. These support staff positions help all teaching faculty (classroom and support) focus more energy on all the things that really matter/can make a difference for students; tailored to students' needs.
 - Ellen mentioned that in the process of creating the next budget that that MTSS at the Middle School is a true need and could make a lot of difference there for school and students' success.

Other Updates:

- **School Consolidation:** people interested in where the process is at should make sure to tune into the School Committee Meetings and the recent School Committee Workshops on this topic (all on Town Hall Streams)
- **Friday Focus:** new format – check it out on the YSD website
- **Building Tours** have been completed