

## York School Department (YSD) Budget Committee Liaison Report (September 2025)

### General Budget Updates

- See attached documents for **AUGUST** end of month spreadsheets – all is as expected for this early in the year
- FY26 Fund Balance Reflects some of the first paychecks of fiscal year
- Will pay out Career & Tech expenses as soon as we are billed
- SPED reimbursements (State \$) will be covered as expected (also includes a reimbursable van purchase and covering cost of a driver; in progress)

### Capital Updates

- **VES Upper Playground** – fencing is remaining; working on quotes still; expect to use all of the remainder of available funds; Principal noted that the project also used \$15k grant funds to fix drainage and hydroseed places where needed (parts of the work that did not come out of the project budget but needed to be done – good stewarding of approved amounts by taxpayers – i.e., not going “over budget” to get necessary work done)
- **YHS Consumer Sciences Rooms** – still tying up loose ends, working with teachers to finalize list of needs to place final purchasing orders before closing out project (priority)
- **YMS Windows** – complete! Closed out; project completed over budget – balance paid for from operating funds (reminder the overage was because of finding a lot of unanticipated rot that needed to be addressed once the project was underway)
- **Safety and Security** – considering on-going needs and updates (e.g., necessary software upgrades)
- **VES LED Lighting** – contract struggles, circling back to figure out what work still needs to be done; considering next steps (legal action - potentially)
- **Athletic Complex** – surfacing stages happening, fencing up; Tim provided a reminder that ADA compliant bathrooms were prioritized as part of the project and retroactively installing a bathroom building would have required them to re-dig up the space (more expensive and disruptive in the long-term); considering a public “Grand Opening” event and emphasizing community investment in multipurpose scoreboard, etc. (beyond just youth sports); expect Nov 15<sup>th</sup> completion, on budget
- **YHS Science Rooms** – meetings with contractors to discuss conceptual layout, meeting with teachers scheduled to ensure design meets actual day-to-day needs, sewer pipe and structural concerns being considered/discussed; plan right now is to start May 22, 2026 in 3 downstairs classrooms where sewer pipe needs to be dug (after AP exams, minimal disruptions for instruction), finish remaining upstairs rooms starting June, making every effort to do “summer slam” to try and complete over the summer; very serious about sticking to voter approved budget for the project so no budget changes are anticipated for the “base scope” of the work; using a budget control strategy of having an add-on list with the contractor for items that we can do *if* budget permits as the project unfolds
- **YHS Siding** – complete, on-budget, on schedule; final details of work by contractors being wrapped up before formally closing project

### Other Updates:

- **Sharing Food Service position with Kittery:** Sharing Food Director (Kittery pays us for some of Whitney's time) – early model for shared services across communities and potential cost savings? They also do not have a current Superintendent of Schools so Tim and Ellen did offer Kittery their services (would be same cost-share model), but they declined
- **School Consolidation:** Considering paying firm to do a detailed demographic study of the Town to better understand (and project) future school enrollments as fine grained enough data does not currently exist