

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

General Budget Updates

- See attached documents for **SEPTEMBER** end of month spreadsheets – progressing as planned (year over year shows patterns are the same); September is the first full month of paying out salaries (why you see a jump in expenditures compared to July and August)
 - Reg Ed transfer (within legal limits) to cover slightly higher than expected bill from Sanford Regional Tech bill (approved FY26 budget was \$20,000 – level from FY25; actual bill for FY26 slightly over \$25,000); looking across Career & Tech line item from FY21-FY26 this line item has more than doubled in a 6 year time span (if people are interested in why costs there have increased, even though it is a relatively TINY percentage of the overall budget, might be a good thing to ask about during budget season)
 - Reminder Rick also gives financial updates to School Board at their meetings, available to watch on Town Hall Streams
 - Reminder that the FY25 unaudited unassigned fund balance of \$2,672,145 is being used to populate (voter approved) reserve accounts for FY26; after that happens, there will be an estimated FY26 unaudited fund balance of \$472,145

In-Progress Capital Projects Updates

- We did not have open capital project updates at this meeting. Instead, we held this meeting at Village Elementary School and after reviewing the monthly numbers, took a quick tour of the Pre-K space. VES Principal, Jay Delahanty, discussed a long-term vision for integrating the very successful PreK program more holistically into district. (We are a PreK-12 district now, not a K-12). Jay has experience doing this already in a previous position he had in another district. For example, he mentioned that additional space modifications will be needed if the PreK program stays at VES – or moves elsewhere (e.g., in-classroom bathrooms), continuing special ed supports for early intervention that improves student outcomes (and reduces costs for intervention/supports later), considering ways to do fieldtrips for community integration, etc. Jay discussed how in his budgeting process he is trying to balance immediate needs vs. long term needs. Also mentioned that it is important to keep in mind when we see budget numbers for PreK that because PreK is still a relatively new program any proposals will appear as inflated in year over year comparisons (set up costs).
- Next month, the plan is to do the liaison meeting at CRES to review the monthly numbers but also focus on building-specific issues there re: budgeting.

Other Updates

- **Community Outreach:** brief brainstorming among the attendees of the liaison meeting of how YSD might do more community outreach to share all of the great things they feel they are doing in their buildings and programs (i.e., “the people and work being done behind the budget”)
- **School Consolidation:** Several recent informative presentations at School Committee meetings that I would encourage people to watch on Town Hall Streams to stay informed about the process. Expecting projected numbers/costs for the options they are considering soon.
- **Building Tours:** coming up! (11/17 & 11/18)
- **Capital Planning Season:** YSD made initial capital planning proposal in a recent meeting (preliminary); second capital planning meeting coming up focused on school consolidation that people can be on the lookout for