



# YARMOUTH SCHOOL DEPARTMENT

*Empowering all students*

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To: Yarmouth Community Members  
From: Andrew Dolloff, Superintendent  
RE: FY26 Proposed Budget  
Date: March 14, 2025

I am pleased to share the School Committee's recommended educational budget for Fiscal Year 2026 (FY26). The leadership team has worked over the past several months to determine the best ways to continue the outstanding work of the Yarmouth School Department (YSD). Along with reviewing current and historical data, this includes looking ahead to anticipate emerging needs and addressing the desires of the community as identified by the YSD Strategic Plan, *Beyond 2020*. After multiple rounds of deliberations, the School Committee has adopted the budget with noticeable adjustments as explained throughout this document.

## Overview

As the District Leadership Team (DLT) prepares the proposed budget each year, we consider a great deal of data – both quantitative and qualitative – to determine the priorities to be addressed. Over the ten-year span from 2010 to 2020, those priorities were largely driven by a 20% increase in enrollment as our student body grew from just under 1,400 students to nearly 1,700 students.

While enrollment has remained relatively stable since 2020, ranging between 1,635 and 1,675 students, the needs of students within the schools have become more diverse and pronounced. We now have more students requiring accommodation under various federal and state laws addressing special education, multi-lingual learning, homelessness, and medical conditions, while the call for more personalized experiences and greater equity in programming and instruction has grown stronger.

All these challenges occur under the umbrella of accountability, which – unfortunately throughout the U.S. and Maine – remains focused on standardized test scores rather than localized measures that are much more meaningful and impactful on student growth. Our efforts each year remain focused on doing what is best for the specific students entrusted to our care.

The identification of FY26 priorities has informed our decision-making processes as we attempt to ensure that our curriculum, instruction, programming, and resources are updated, engaging, and safe for all students. Our priorities, aligned with the School Committee's 2025 focus areas of School Culture & Climate, Programming, and Resources, are as follows:

1. Relevant and challenging curriculum delivered by expert instructors in appropriately sized classes; (NOTE: this is an area that will be negatively impacted by the final proposed budget, as the difficult decision was made to not hire replacements for some teachers who are retiring, which will lead to larger class sizes, particularly in Grade 6 and to a lesser extent at Grade 5.)
2. Appropriate academic, behavioral, physical, and social-emotional support for all learners;
3. Safe, clean, comfortable spaces in which to learn and work;
4. Equitable opportunities for all students; and,
5. Multiple pathways to post-secondary experiences.

Unfortunately, we received difficult news in early March, when all schools in Maine were informed that health insurance premiums for employees – which are paid in large part by the School Department – would

increase by nearly 18% across the state. While each school district is rated individually, and we do not yet have our local rate adjustment, we have had to increase our budget lines from the original request by approximately \$400,000 to account for this potential adjustment. The superintendent made reductions in other areas of nearly that same amount in order to keep this proposal at a number close to his originally proposed budget. Those reductions will potentially result in larger class sizes in Grades 5 and 6, which was a difficult decision for the administration and School Committee to make.

In this budget, we have made several attempts to control the impact on taxpayers:

- There are no new buses being proposed for FY26
- We are proposing a slight reduction in overall staffing, by not replacing some retiring teachers
- Supply and equipment lines have been reduced in many areas
- We have proposed that the School Department and the Town work together (as required by law) to work with a private provider to meet the expectations of the new Maine Padi Family Medical Leave Act, thereby delaying by 13 months the need for the Department and the Town to fund this benefit, resulting in savings of more than \$170,000.

Throughout this document, you will read how these priorities and challenges will be addressed in the 2025-2026 school year. In Exhibit 1 on the following page, you will find a summary of the proposed budget organized by the “warrant articles” required by the Maine Department of Education. These are also the articles by which the proposed budget will be considered at Yarmouth’s Town Meeting on Tuesday, June 3.

For descriptors of the 11 warrant article categories, please see Appendix A at the end of this document

### **Exhibit 1. Proposed FY26 Budget Summary**

<b>Article</b>	<b>FY25 Budget</b>	<b>FY26 Proposed</b>	<b>Change, \$</b>	<b>Change, %</b>
Regular Instruction	17,929,247	19,252,954	1,323,707	7.38%
Special Education	6,433,381	7,319,464	886,083	13.77%
Other Instruction	1,352,257	1,529,715	177,458	13.12%
Student and Staff Support	3,516,188	3,876,967	360,779	10.26%
System Administration	1,099,302	1,105,258	5,956	0.54%
School Administration	1,760,865	1,858,190	97,325	5.53%
Transportation and Buses	1,140,301	1,252,317	112,016	9.82%
Facilities Maintenance	3,478,335	3,520,464	42,129	1.21%
Debt Service	2,503,255	2,467,721	(35,534)	-1.42%
All Other Expenditures	65,000	65,000	0	0.00%
<b>Total</b>	<b>39,278,131</b>	<b>42,248,050</b>	<b>2,969,919</b>	<b>7.56%</b>

## **Context**

### **Performance**

The Yarmouth Schools continue to be recognized by a variety of traditional measures as one of the finest public school systems in Maine. Most notable among these accolades are:

- In 2024, Frank H. Harrison Middle School was designated a Spotlight School by the New England League of Middle Schools.
- Also in 2024, the Middle School and Yarmouth Elementary School were each recognized as Special

Olympics Unified Champion Schools.

- In 2023, both Yarmouth Elementary School and Harrison Middle School produced the highest scores in Maine on annual student assessments.
- While the Maine Department of Education no longer submits complete data for consideration in national high school rankings, Yarmouth High School's performance on the Advanced Placement exam has only improved since the last time the school was ranked the highest in Maine.
- In 2019, Yarmouth High School was named a National Blue Ribbon School of Excellence by the U.S. Department of Education. Yarmouth Elementary School earned the same distinction in 2018.
- While there is no comparable rating for Rowe School, we know the impact of the programming and instruction provided to our PreK through First Grade students sets the stage for the success we are seeing at higher levels.

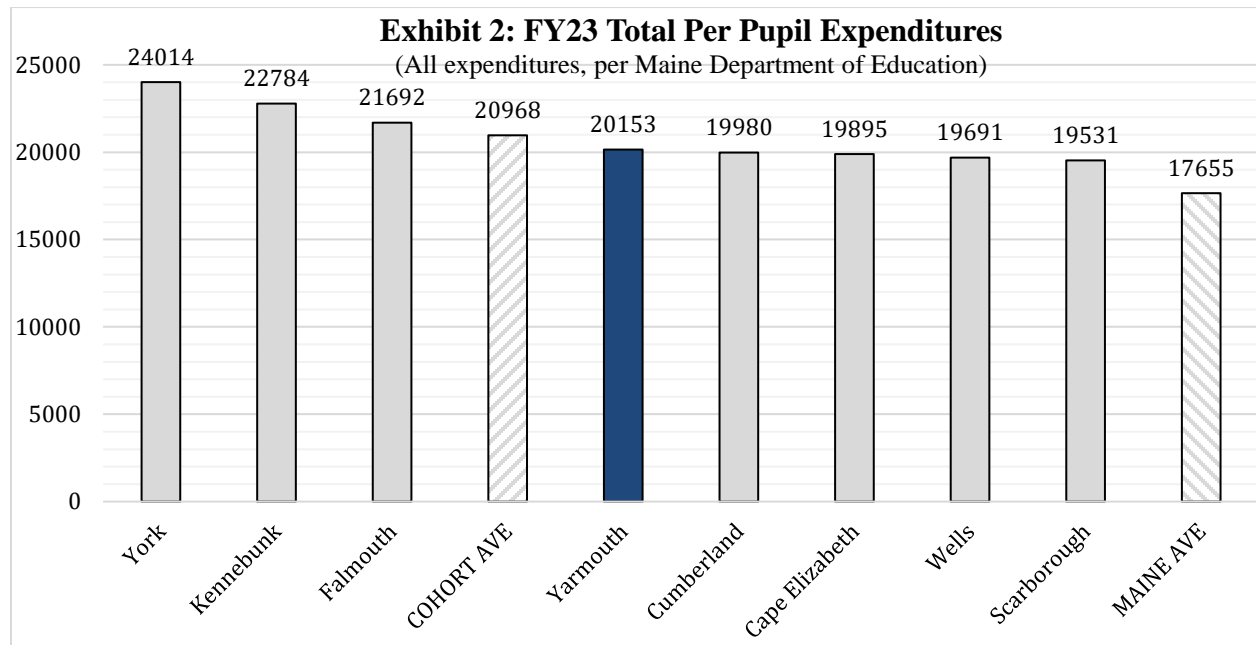
In addition, a plethora of evidence suggests that YSD programming beyond the classroom is unmatched throughout Maine. In just the past three years, the following YSD activities have captured State Championships or earned state or national recognition:

Volleyball	Boys' Soccer	Girls' Soccer	Golf
Football	Boys' Basketball	Drama	Boys' Tennis
Performing Arts	Visual Arts	Girls' Lacrosse	Speech & Debate
Poetry	Robotics	Boys' Lacrosse	Girls' Skiing
Boys' Skiing			

In short, Yarmouth Schools are consistently recognized among the finest in Maine at all levels and in all categories, from academics to athletics, from performing arts to student leadership activities. We have much to celebrate while also looking to the future and making a commitment to continual improvement.

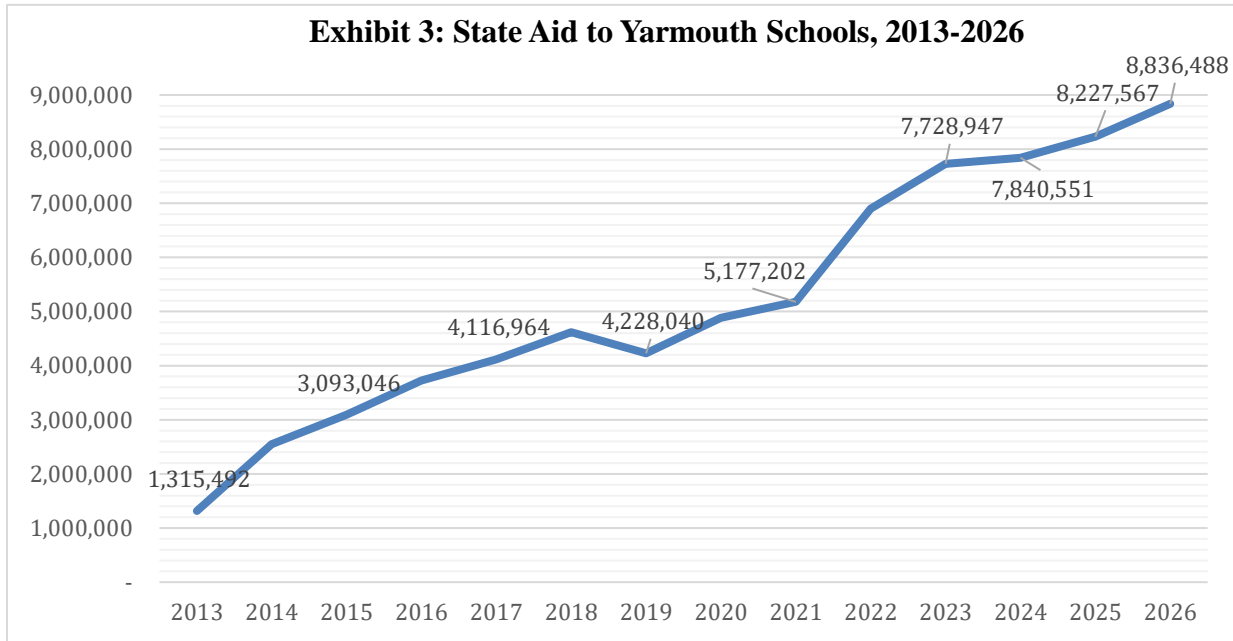
### Per-pupil spending

Across the State of Maine, the average per pupil expenditure in FY23 (the most recent year of complete data) was \$17,655. Comparison districts to Yarmouth in southern Maine spend considerably more per pupil (\$20,968) than the statewide average. As illustrated in Exhibit 2, Yarmouth spends less per pupil than the average of comparable school districts in Southern Maine.



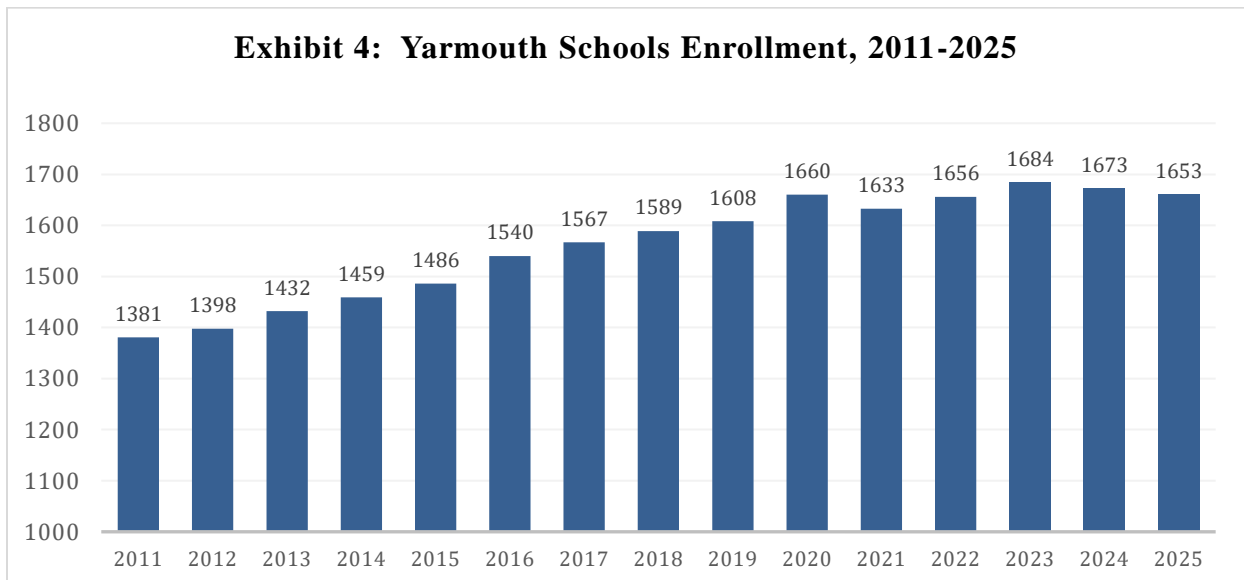
### State Aid for Yarmouth Schools

Maine's contribution to Yarmouth Schools in FY26 is projected to increase by \$608,921 over FY25 to an all-time high of \$8,836,488. The rapid increases in State Aid experienced over the past ten years will flatten out as local property values increase and enrollment growth slows. We anticipate minimal changes moving forward.



### Enrollment

Over the past fourteen years K-12 enrollment in Yarmouth Schools has increased by 17.7%, from 1,381 students in 2011 to 1,653 students in 2025 (48 PreK students are also included in the graph below).



### Student demographics

Student enrollment in Yarmouth is steadily becoming more reflective of the world into which our students

will be entering upon graduation from Yarmouth High School, with more than 15% of students identifying as something other than White on enrollment records – a noticeable increase from prior decades. Exhibit 5 identifies the number of students enrolling under the various demographic categories required by the Maine Department of Education for annual reporting.

<b>Exhibit 5: Student Demographics, 2024-2025</b>								
School	Total in School	Asian	African American	White	Hispanic	American Indian	Multi-Race	Other
W. Rowe School (Grades PreK-1)	246	5	8	223	1	1	8	0
Yarmouth Elementary School (Grades 2-5)	478	12	13	418	6	1	25	3
F. Harrison Middle School (Grades 6-8)	380	15	6	331	3	2	21	2
Yarmouth High School (Grades 9-12)	549	13	22	473	8	1	28	4
Total	1653	45	49	1445	18	5	82	9

As enrollment has increased overall, so too have numbers of students receiving instructional support, including students identified by statute as requiring special education services, Section 504 accommodations, academic support, English Language instruction, and Gifted and Talented opportunities.

<b>Exhibit 6: Student Supports</b>	<b>2015</b>	<b>2022</b>	<b>2024</b>	<b>2025</b>
Special Education	147	167	184	195
Section 504	137	141	164	187
Multi-Tiered Systems of Support	205	193*	214	231
Multi-Lingual Learners	29	88	54	52
Gifted and Talented	75	85	75	78

\*After 2015, the identification threshold for MTSS (academic support) shifted from students at the 50<sup>th</sup> percentile to students at the 30<sup>th</sup> percentile, decreasing the number of students receiving support in total, leaving some students without support who were previously receiving it.

In 2024-2025:

- 8.0% of Yarmouth students are Economically Disadvantaged, compared to 36.8% statewide.
- 5.2% of Yarmouth students are English Language Learners, compared to 3.6% statewide.
- 10.2% of Yarmouth students have one or more learning disabilities, compared to 19.2% statewide.

## Budget development

Each year, members of the school leadership team receive input from staff members within their respective

cost centers, leading to the creation of a comprehensive budget for the coming year. Each administrator meets with the Superintendent to conduct a line-item review of their proposed budget, after which the Superintendent makes adjustments in order to prepare a comprehensive budget for presentation to the Finance Committee and, eventually, the full School Committee.

<b>Exhibit 7: Cost Center Summary</b>	<b>FY25 Budget</b>	<b>FY26 Proposed</b>	<b>Change, \$</b>	<b>Change, %</b>
Rowe School	3,935,312	4,389,031	453,719	11.53%
Yarmouth Elementary School	5,545,350	5,736,222	190,872	3.44%
Harrison Middle School	5,699,796	6,241,029	541,233	9.50%
Yarmouth High School	7,522,229	8,101,683	579,454	7.70%
Instructional Support	5,315,235	6,087,681	772,446	14.53%
Athletics	1,074,048	1,214,940	140,892	13.12%
Technology	912,458	937,255	24,797	2.72%
Operations & Maintenance	3,329,335	3,371,464	42,129	1.27%
Transportation	1,140,301	1,252,317	112,016	9.82%
Superintendent & School Committee	490,734	524,028	33,294	6.78%
Teaching and Learning	987,510	1,129,449	141,939	14.37%
Business Office	822,568	795,230	(27,338)	-3.32%
Debt Service	2,503,255	2,467,721	(35,534)	-1.42%
<b>Total</b>	<b>39,278,131</b>	<b>42,248,050</b>	<b>2,969,919</b>	<b>7.56%</b>

To provide a visual explanation of the priority layers within the proposed budget, the following “Level Services” budget pyramid illustrates how existing and newly proposed items impact expenditures.

In this model, it is important to understand several definitions:

**Roll-forward:** This is the expenditure projection made by taking all of the employees and expenditures in the current school program and moving them forward into the next school year. In the roll-forward amount, adjustments are made for negotiated salaries and benefits, as well as for projected costs of equipment, supplies, contracted services, and utilities necessary to operate the schools. This portion of the pyramid includes no adjustments for increased enrollment or expanded programming.

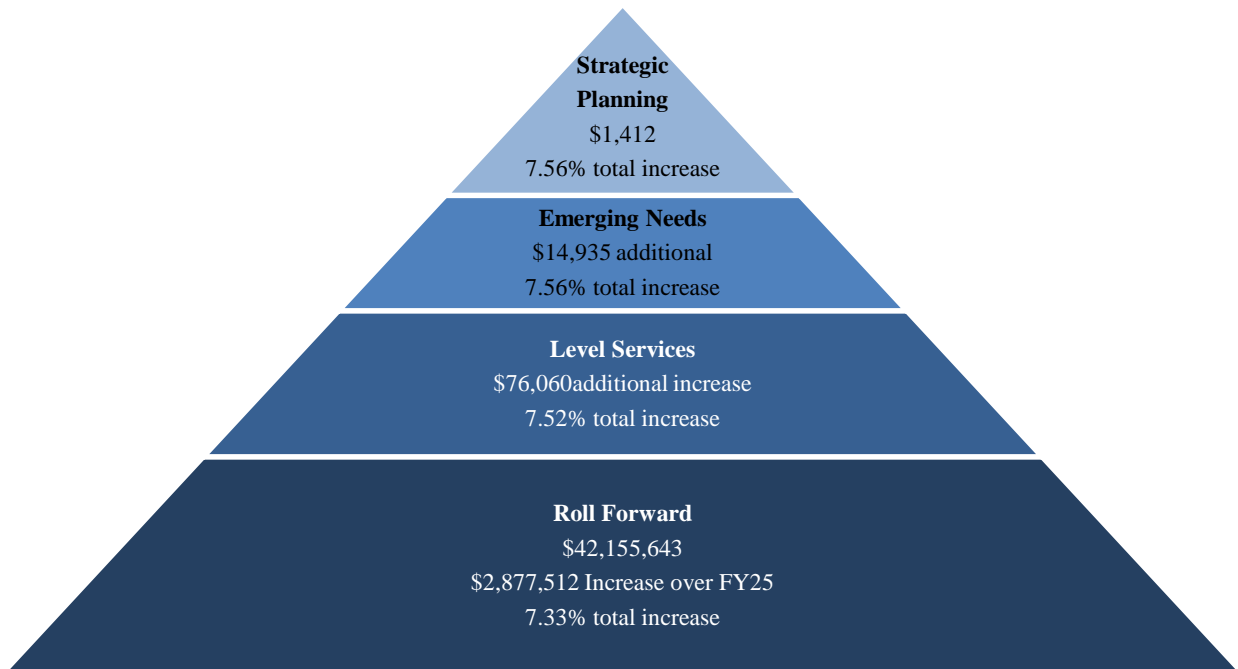
**Level services:** In this layer, adjustments are made to staffing and programming necessary to provide the same level of programming in the coming year as in the current year. For example, if there is enough growth in enrollment to force the addition of a new classroom teacher in a specific grade level, the roll-forward budget would not include that position, but a level services budget would.

**Emerging needs:** This layer includes items that respond to challenges the schools face in meeting the needs of students. These may be programs not currently offered, or services not provided to the extent needed to provide students and staff with necessary or preferred opportunities. For several years now, we have identified evolving needs throughout the school district related to equity, school safety, social-emotional learning, and the growth of our Multilingual Learner (ML) population.

**Strategic planning:** In 2022 the School Department crafted *Beyond 2020*, a five-year Strategic Plan that identified a range of action strategies to ensure that our schools continue to provide relevant, vigorous, innovative programming to develop students to their fullest potential for the foreseeable future. Expenditures for new programming proposed in response to our five-year strategic plan will be included in this portion of the pyramid.

For FY26, the budget pyramid can be viewed as follows:

### Exhibit 8: Budget Pyramid



### ROLL-FORWARD \$42,155,643 7.33%

As noted above, the roll-forward budget includes all of the services being provided in the current FY25 budget, projected with FY26 costs. Because the proposed budget includes the singular addition of 0.2 full-time equivalent (FTE) Gifted & Talented teacher (in the Level Services layer), offset by the reduction of 1.0 FTE teacher in Grade 5/6, this is largely a maintenance budget. We will be shifting some positions from one school to another to ensure student needs are met as class sizes vary from one grade to another.

The number of students per classroom is an important consideration as we build the budget each year, School Committee has adopted a Class Size policy as follows:

Exhibit 9: Policy IHB: Class Size			
Grade	Target Class Size	Maximum Average Class Size	Minimum Average Class Size
Kindergarten	16	18	14
1-2	18	20	16
3-5	21	23	19
6-8	23	25	20
9-12	23	25	NA

For our Pre-Kindergarten classrooms, the State of Maine has set a maximum class size of 16 students, with two adults (one teacher and one educational technician).

With this proposed budget, average class sizes will be:

<b>Exhibit 10: Projected Class Sizes, FY26</b>			
Pre-Kindergarten	16	Grade 5	21-22
Kindergarten	14-15	Grade 6	23-24
Grade 1	17-18	Grade 7	19-20
Grade 2	18-19	Grade 8	18-19
Grade 3	20-21	Grade 9-10*	17-18
Grade 4	21-22	Grade 11-12*	18-19

\*English-Language Arts classes

With this budget, staffing levels will remain virtually flat throughout the district, with minor shifts of FTEs between cost centers (schools and offices). Exhibit 10 provides a listing, by site and by job title, of School Department staffing levels in FY25 compared to those proposed for FY26.

<b>Exhibit 11: Staffing Levels, FY25 and FY26</b>			
<b>Rowe School</b>			
	<b>FY25 Actual</b>	<b>FY26 Proposed</b>	<b>Proposed Change</b>
Teachers	21.6	21.6	0
Ed Techs	22.4	22.4	0
Nurse	1	1	0
School Counselor	1	1	0
Social Worker	1	1	0
Speech Therapist	1	1	0
Special Educators	3	3	0
Administrative Assistants	1.5	1.5	0
School Nutrition Staff	2	2	0
Principal	1	1	0
<b>Yarmouth Elementary School</b>			
Teachers	34.4	33.5	-0.9
Ed Techs	24	24	0
Nurse	1	1	0
School Counselors	1.5	1.5	0
Social Worker	1	1	0
Speech Therapists	1.5	1.5	0
Special Educators	4	4	0
Occupational Therapist	1	1	0
Librarian	1	1	0
Administrative Assistants	2	2	0
School Nutrition Staff	3.45	3.45	0
Custodians	3	3	0
Principal/Assistant Principal	2	2	0
<b>Harrison Middle School</b>			
Teachers	37.8	37.9	0.1
Ed Techs	11.3	11.3	0
Nurse	1	1	0
School Counselor	1	1	0
Social Workers	2	2	0
Special Educators	5	5	0
Occupational Therapist	.75	.75	0
Librarian	1	1	0



Administrative Assistants	2	2	0
School Nutrition Staff	3.35	3.35	0
Custodians	4	4	0
Principal/Assistant Principal	2	2	0
<b>Yarmouth High School</b>			
Teachers	47.609	47.609	0
Ed Techs	11	11	0
Nurse	1	1	0
School Counselors	3	3	0
Social Workers	2	2	0
Special Educators	4	4	0
Librarian	1	1	0
Administrative Assistants	4.5	4.5	0
School Nutrition Staff	3.8	3.8	0
Custodians	6	6	0
Principal/Assistant Principal	2	2	0
Athletic Director	1	1	0
Athletic Trainer	0.5	0.5	0
<b>Districtwide</b>			
Volunteer Coordinator	1	1	0
Payroll Specialist	1	1	0
Central Office Admin. Assistants	3	3	0
Maintenance Assist./Supervisor	3	3	0
Drivers	13.4	13.4	0
School Psychologists	2	2	0
Network and Data Support Staff	2	2	0
Director of School Nutrition	1	1	0
Director of Technology	1	1	0
Director of Teaching & Learning	1	1	0
Director of Instructional Support	1	1	0
Director of Business Services	1	1	0
Director of Facilities	1	1	0
Director of Transportation	1	1	0
Superintendent	1	1	0
<b>TOTALS</b>	<b>327.359</b>	<b>326.559</b>	<b>-0.8</b>

Notable increases in the roll-forward budget include:

Salary increases for all employees and substitutes	\$1,737,079
Health Insurance premiums – projected at 10%	\$1,069,577
Maine Paid Family Leave tax	\$35,000
FICE/MEPERS taxes	\$252,207
Special Education tuition payments	\$120,000

Salary increases are contractual agreements, determined in large part through collective bargaining for the vast majority of employees. In recent years, most agreements have tied salary increases to adjustments in the Consumer Price Index (CPI-U) for all urban areas in the United States.

Health insurance premiums for employees continue to rise. Each year we project a 10% increase in premiums, which has proven a safe prediction at this point in the process. However, as noted above, we are

now expecting a more significant increase this year, which has caused us to change this projected increase to 16%, leading to reductions in other areas of the budget (most notably, the removal of the additional Grade 6 teacher at HMS). In late March or early April, we will receive our actual number from Anthem, at which time we have typically been able to reduce our proposed budget, as our increase has come in below the projection. Each percentage below the 16% target would result in a savings of \$60,000.

The Maine Paid Family Leave Act requires employers to deposit 1% of each employee's salary into the State fund that will pay for this new law. Schools may become exempt from this law, pending a bill before the Maine Legislature – or we may be able to delay paying into the fund for 13 months by contracting with a private provider. State law requires that the Town and School Department make this move together, and we are working with municipal officials to explore that option at this time. Anticipating a successful move to a private provider, we have projected needing only \$35,000 to meet this obligation in FY26, rather than approximately \$205,000 as originally predicted.

Federal employment taxes (FICA) and state retirement contributions (MEPERS) are adjusted each year to match the increases in salaries.

Special Education costs continue to rise, and more frequent litigation requires us to budget for settlement payments for families who place their children in special-purpose private schools.

Reductions made in various lines throughout the budget reflect the administration's effort to ensure that line items are not simply increased from one year to the next, but rather are adjusted to meet the needs of our students and staff. Overall, reductions were made that offset other adjustments by \$54,879.

<b>LEVEL SERVICES</b>	<b>\$76,060</b>	<b>0.19%</b>
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In order to continue to meet the needs of a changing student population and to appropriately fund activities and services that are already part of the School Department's annual operations, an additional \$76,060 is required for FY26. This increases the total budget by an additional 0.19%, bringing the total budget increase to \$2,953,572 or 7.52%. Items necessary to maintain level services in FY26 include:

<b>0.2 FTE Gifted &amp; Talented Teacher</b>	<b>\$15,207</b>
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There are currently 1.8 FTE positions in Yarmouth to support students identified as Gifted and Talented (GT) in the areas of Mathematics and English Language Arts (ELA). In Maine, school districts are expected to identify between 3 and 5% of the student population to receive GT instructional support. Currently, there is 1 FTE position to support math and a 0.8 FTE position to support English Language Arts (ELA). Each teacher provides direct GT instructional support to 35 - 40 students and consultation support through classroom teachers for 25-30 students. In addition, GT teachers create challenging problems for all interested students in grades 3-5. The ELA GT teacher also oversees Legenda (HMS literacy magazine) and works on special student projects, such as the planning and implementation of programming for National History Day. The need for GT instructional support in math and ELA is the same, resulting in the request to increase the Math ELA position by 0.2 FTE.

<b>Tuition reimbursement</b>	<b>\$10,000</b>
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The number of requests for teacher course reimbursement consistently exceeds the funding that has been allocated to support teachers with graduate coursework. As outlined in the strategic plan, Yarmouth Schools support lifelong learning. Advanced studies help to keep teachers engaged and interested in their profession. In addition, when educators pursue advanced studies, they apply what they learn in the classroom, which directly benefits students.

<b>Mandatory training compliance</b>	<b>\$2,000</b>
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Each year, employees must complete several mandatory training requirements (e.g. Harassment, Bloodborne pathogens, Bullying, etc.), and we must record and report their progress to the Maine Department of Education. Providing the training and tracking compliance is our responsibility, which requires an efficient platform. Vector Solutions houses the state-mandated safe schools training modules for all staff. The cost of the software has gone up, but it remains one of the most affordable training platform options.

**YHS Graduation** **\$2,000**

Ceremony costs continue to rise as we attempt to recognize our graduates in a safe, comfortable manner – whether we hold the event in the gymnasium or on the stadium field.

**Math texts – YHS** **\$11,500**

Students who are enrolled in a dual credit course, allowing them to earn credit at the college level – are required to use the text selected by the college. That text has changed for 2025-2026, and in order to best serve our students, we will need to purchase new books to be in compliance.

**Athletics Transportation** **\$35,353**

This line has been noticeably underfunded in previous years. With no proposal for increasing the number or distances of trips, this adjustment is purely to bring our budgeted amounts in line with prior year expenditures.

<b>EMERGING NEEDS</b>	<b>\$14,935</b>	<b>0.04%</b>
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Changing demands and expectations in a wide range of areas drive spending requests in the Emerging Needs priority level. For FY26, an additional \$14,395 is needed to fund the items listed below, bringing the total increase over FY25 to \$2,968,507; a total increase of 7.52%.

**YHS Accreditation** **\$12,000**

Every ten years, the High School undergoes a rigorous review process involving both an internal self-study and an external evaluation from knowledgeable and experienced educators from the New England Association of Schools and Colleges (NEASC). In the coming year, the external review will require significant investment to ensure the evaluation team is properly hosted and compensated.

**Summer Workdays for YES Administrative Assistant** **\$2,500**

We need to increase time for one of our administrative assistants in order to enroll students who move to town over the summer and to place, receive, and distribute orders for supplies and equipment during the summer months.

**Unified Bocce Coach** **\$435**

This program serves special needs students as they compete with other schools in the new Unified Bocce league. An assistant coach is needed to provide supervision for the growing list of team members.

<b>STRATEGIC PLANNING</b>	<b>\$1,412</b>	<b>0.003%</b>
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The School Department's Strategic Plan prioritizes greater accessibility of opportunities with appropriate support for students. For FY26 we are proposing additional costs of \$1,412 as described below. This addition brings the total budget to \$42,248,050, an increase of \$2,969,919 (7.56%) over FY25.

**Adjust Civil Rights Team Stipends at HMS and YES** **\$1,412**

These teams have been in place for several years, now. In order to bring the stipends for the advisors into alignment with the contractual obligations of the district, an amount of \$706 is needed at each school.

<b>UNMET REQUESTS</b>	<b>\$1,268,886</b>	<b>3.23%</b>
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Each year, leaders throughout the district submit budget requests that are not part of the budget presented to the School Committee. It is important for the public to know what is not included in the budget that was deemed important by school leaders as we continue to prioritize many competing interests.

0.5 FTE Administrative Assistant at Rowe School	\$36,552
0.2 FTE Special Education Teacher at Rowe School	\$27,205
1.0 FTE Lead Learning Behavior Teacher at Rowe School	\$136,786
2.0 FTE Evening Custodians at Rowe School	\$54,474
1.0 FTE Multi-Tiered Systems of Support Behavioral (MTSS B) Teacher at YES	\$136,786
0.5 FTE Library Ed Tech at YES	\$41,949
0.5 FTE Social Worker at YES	\$68,393
1.0 FTE Grade 6 Teacher at Harrison Middle School	\$136,786
0.5 FTE Mathematics Teacher at YHS	\$68,393
0.2 FTE Music Teacher at YHS	\$25,734
0.5 FTE English Language Arts Teacher at YHS	\$47,385
Athletics equipment	\$20,000
Alpine Ski Assistant Coach	\$4,163
Summer Boost program	\$15,000
Family-School Alliance programming	\$10,000
0.5 FTE BCBA for all schools	\$68,393
Technology Support Specialist (increase from current Technician)	\$59,150
Technology repair and replacement	\$75,000
Software maintenance	\$34,000
1.0 FTE Custodial Maintenance Staff	\$99,237
Capital Improvement Project funding	\$33,500
Vehicle for Special Education transportation	\$60,000
Transportation radios	\$10,000

At our workshop meetings on January 23 and January 27, we heard from school-based administrators regarding the challenges they faced while constructing this budget in a way to meet student needs while recognizing the continually challenging budgetary environment. We spent several meetings deliberating on the best approach to these challenges and continue to invite public input according to the schedule provided on the following page.

## Revenue projections

As was mentioned earlier, State aid to Yarmouth's schools has increased significantly in recent years (see Exhibit 3 on page 3). While we do not yet have projected numbers for FY26, it is clear from the Governor's proposed budget that public schools remain high on the priority list for the coming year. With a firm commitment to funding 55% of the basic costs of education and notable adjustments being proposed to the State's formula, funding for Pre-K to Grade 12 education should remain level in the coming year, statewide. However, increasing property values and level enrollment will play a role in determining how much funding flows directly to Yarmouth, and it would be risky to project any sort of increase for FY26. We should project level funding until we receive a firm indication from the State that those numbers are going to change in any significant way.

## Review and approval of the FY26 YSD Budget

The line-item budget is presented as Appendix B of this document. The following budget development and approval process was shared on our website ([www.yarmouthschools.org](http://www.yarmouthschools.org)), distributed to community members via email and our web app, and promoted through the Town's communication channels:

**Thursday, January 23      Budget Workshop I - 6:00 p.m., Log Cabin - 196 Main Street**

Cost centers to be presented include:

- Yarmouth High School
- Harrison Middle School
- Athletics and Activities
- Yarmouth Elementary School
- Rowe School

**Monday, January 27      Budget Workshop II - 6:00 p.m., Log Cabin**

Cost centers to be presented include:

- Facilities and Transportation
- Superintendent and School Committee
- Business Office
- Instructional Support
- Teaching & Learning
- Technology
- School Nutrition

<b>Thursday, February 13</b>	<b>School Committee first reading -7:00 p.m., Log Cabin</b>
<b>Monday, March 10</b>	<b>Finance Committee review - 8:30 a.m., Central Office</b>
<b>Thursday, March 13</b>	<b>School Committee second reading – 7:00 p.m., Log Cabin</b>
<b>Thursday, March 20</b>	<b>Budget Presentation to Town Council – 7:00 p.m., Log Cabin</b>
<b>Thursday, April 3</b>	<b>Town Council – Public hearing/first reading – 7:00 p.m., Log Cabin</b>
<b>Thursday, May 1</b>	<b>Town Council – Public hearing/second reading – 7:00 p.m., Log Cabin</b>
<b>Tuesday, June 3</b>	<b>Town Meeting – 7:00 p.m., YHS Auditorium (YPAC)</b>
<b>Tuesday, June 10</b>	<b>Budget Referendum – 7:00 a.m. to 8:00 p.m., YHS Gym</b>

As always, we are grateful to the School Committee and the Town of Yarmouth for their support of Yarmouth Schools. We look forward to discussing the current and projected needs with you as we determine how best to balance the call for deeper student learning with the capacity of the community to provide financial support for this work.

## Appendix A: Maine Department of Education Warrant Articles

<b>Article 1: Regular Instruction</b>
Includes all salaries, wages, and benefits for all regular education teachers and educational technicians. It also includes all non-labor for the classrooms such as general and instructional supplies and equipment. Books, AV supplies and repairs & maintenance are also included classroom costs.
<b>Article 2: Special Education</b>
Includes all of the salaries, wages and benefits for special education teachers and educational technicians. It also includes all of the non-labor costs for the special education department, such as instructional & general supplies, equipment and out of district placements and any professional services not provided by staff.
<b>Article 3: Other Instruction</b>
Includes the programming for gifted & talented, English language learners, alternative education, summer school, athletics, and student activities, including transportation and co-curricular costs. These costs include the salaries, wages and benefits for the staff as well as the non-labor costs such as instructional supplies, dues & fees and stipends.
<b>Article 4: Student and Staff Support</b>
The programs within this article are guidance, health services, curriculum, professional development, library, academic testing, and technology. The costs include the salaries, wages and benefits for associated staff. The non-labor costs include professional services for training, travel, books, periodicals, and instructional supplies.
<b>Article 5: System Administration</b>
This article includes the salaries, wages and benefits for the office of the superintendent and fiscal services. It includes the non-labor costs such as property & liability insurances, legal fees, advertising, postage, telephone, travel, dues, repairs & maintenance, and supplies. School Committee costs are included in this article.
<b>Article 6: School Administration</b>
This article includes the costs related to the administration in each school. It includes the salaries, wages and benefits for the principals, assistant principals and secretaries. The non-labor costs include general supplies, repairs and maintenance, telephone, postage, travel and advertising.
<b>Article 7: Transportation</b>
This article includes the salaries, wages and benefits for drivers, bus monitors, mechanics and administration. The non-labor related costs include principal & interest for bus purchases, diesel and gasoline, insurance, supplies and equipment, electricity and facilities costs specific for the bus garage.
<b>Article 8: Facilities Maintenance</b>
Includes the salaries, wages & benefits for our maintenance, custodial, grounds and security and administrative staff. The non-labor costs include capital improvements, water and sewer, rubbish removal, energy costs such as electricity, and heating for each building. It also includes the non-labor costs for building repairs and maintenance, travel, and general supplies and equipment.
<b>Article 9: Debt Service and Other Commitments</b>
This article includes the total principal & interest payments for any outstanding debt owed the school district.
<b>Article 10: All Other Expenditures</b>
This article is for the district's contribution toward food services for the next fiscal year.