

York County School of Technology

Member District Cost Sheet

2023-2024 School Year

A* 2,377,886 Transportation Budget (2700 function)
 B* 18,608,721 Total Contribution from Member Districts Less Transportation and Special Ed
 C* 20,986,607 Total Regular Program Cost
 D* 2,491,393 Special Education Budget (1200 function)
 E* 23,478,000 Total Contribution from Member Districts

| DISTRICT | MEMBER DISTRICT PROJECTED COSTS -- REGULAR PROGRAMS | | | | | | | | | MEMBER DISTRICT PROJECTED COSTS -- LEARNING SUPPORT | | | | | | MEMBER DISTRICT PROJECTED COSTS -- TOTALS | | | |
|---------------|---|--|---|--|--|---|---|--|---|---|--|--|--|---|-------------------|---|--|--|-------------------------------|
| | PROJECTED NUMBER OF STUDENTS 2023/24 SCHOOL YEAR | ADJUSTED NUMBER OF STUDENTS FOR 2022/23 SCHOOL YEAR (BASED ON OCTOBER 1, 2022 ACTUAL ENROLLMENT) | INCREASE/DECREASE (Adjusted to Projected) | PROJECTED PERCENT DISTRICT PARTICIPATION FOR 2023/24 SCHOOL YEAR | PROJECTED TRANSPORTATION COSTS FOR 2023/24 SCHOOL YEAR | OTHER PROJECTED COSTS FOR THE 2023/24 SCHOOL YEAR | TOTAL PROJECTED COSTS FOR 2023/24 SCHOOL YEAR | TOTAL ADJUSTED COSTS FOR 2022/23 SCHOOL YEAR | PERCENT OF CHANGE ADJUSTED 2022/23 TO PROJECTED 2023/24 | ACTUAL LS STUDENTS -- OCTOBER 1, 2022 | PROJECTED TOTAL MINUTES IN SUPPORT CLASSES 2023/24 SCHOOL YEAR (BASED ON 2022/23 STUDENTS) | PERCENT TOTAL MINUTES IN SUPPORT CLASSES 2023/24 SCHOOL YEAR | PROJECTED LS COSTS FOR 2023/24 SCHOOL YEAR | TOTAL ADJUSTED LS COSTS FOR 2022/23 SCHOOL YEAR | PERCENT OF CHANGE | TOTAL PROJECTED COSTS FOR 2023/24 SCHOOL YEAR | TOTAL ADJUSTED COSTS FOR 2022/23 SCHOOL YEAR | PROJECTED INCREASE FROM 2022/23 TO 2023/24 SCHOOL YEAR | PERCENT OF PROJECTED INCREASE |
| Central | 129.36 | 125.25 | 4.11 | 7.61% | 180,942 | 1,416,004 | 1,596,946 | 1,545,152 | 3.35% | 25 | 362,635 | 8.84% | 220,242 | 210,312 | 4.72% | 1,817,188 | 1,755,464 | 61,724 | 3.52% |
| Dallastown | 159.57 | 154.50 | 5.07 | 9.39% | 223,198 | 1,746,687 | 1,969,885 | 1,905,994 | 3.35% | 47 | 473,200 | 11.54% | 287,393 | 274,435 | 4.72% | 2,257,278 | 2,180,429 | 76,849 | 3.52% |
| Dover | 75.39 | 73.00 | 2.39 | 4.43% | 105,459 | 825,296 | 930,755 | 900,566 | 3.35% | 15 | 197,746 | 4.82% | 120,099 | 114,684 | 4.72% | 1,050,853 | 1,015,250 | 35,603 | 3.51% |
| Eastern | 97.60 | 94.50 | 3.10 | 5.74% | 136,519 | 1,068,362 | 1,204,881 | 1,165,802 | 3.35% | 18 | 124,095 | 3.03% | 75,368 | 71,970 | 4.72% | 1,280,249 | 1,237,772 | 42,477 | 3.43% |
| Hanover | 18.59 | 18.00 | 0.59 | 1.09% | 26,004 | 203,498 | 229,501 | 222,057 | 3.35% | 4 | 30,940 | 0.75% | 18,791 | 17,944 | 4.72% | 248,292 | 240,001 | 8,291 | 3.45% |
| Northeastern | 140.46 | 136.00 | 4.46 | 8.26% | 196,472 | 1,537,537 | 1,734,010 | 1,677,768 | 3.35% | 31 | 395,353 | 9.64% | 240,113 | 229,287 | 4.72% | 1,974,122 | 1,907,055 | 67,067 | 3.52% |
| Red Lion | 253.30 | 245.25 | 8.05 | 14.90% | 354,299 | 2,772,654 | 3,126,953 | 3,025,536 | 3.35% | 38 | 600,720 | 14.64% | 364,840 | 348,391 | 4.72% | 3,491,794 | 3,373,927 | 117,867 | 3.49% |
| South Eastern | 98.12 | 95.00 | 3.12 | 5.77% | 137,241 | 1,074,015 | 1,211,256 | 1,171,972 | 3.35% | 29 | 369,005 | 9.00% | 224,111 | 214,006 | 4.72% | 1,435,367 | 1,385,978 | 49,389 | 3.56% |
| South Western | 106.38 | 103.00 | 3.38 | 6.26% | 148,798 | 1,164,458 | 1,313,258 | 1,270,662 | 3.35% | 22 | 260,260 | 6.34% | 158,066 | 150,939 | 4.72% | 1,471,324 | 1,421,601 | 49,723 | 3.50% |
| Southern | 72.30 | 70.00 | 2.30 | 4.25% | 101,125 | 791,379 | 892,505 | 863,557 | 3.35% | 27 | 309,400 | 7.54% | 187,910 | 179,438 | 4.72% | 1,080,415 | 1,042,995 | 37,420 | 3.59% |
| Spring Grove | 127.29 | 123.25 | 4.04 | 7.49% | 178,053 | 1,393,393 | 1,571,446 | 1,520,478 | 3.35% | 20 | 166,075 | 4.05% | 100,864 | 96,316 | 4.72% | 1,672,308 | 1,616,794 | 55,514 | 3.43% |
| West York | 90.11 | 87.25 | 2.86 | 5.30% | 126,045 | 986,398 | 1,112,442 | 1,076,363 | 3.35% | 20 | 228,501 | 5.57% | 138,777 | 132,520 | 4.72% | 1,251,220 | 1,208,883 | 42,337 | 3.50% |
| York City | 264.40 | 256.00 | 8.40 | 15.55% | 369,829 | 2,894,187 | 3,264,017 | 3,158,151 | 3.35% | 23 | 409,500 | 9.98% | 248,705 | 237,492 | 4.72% | 3,512,722 | 3,395,643 | 117,079 | 3.45% |
| York Suburban | 67.13 | 65.00 | 2.13 | 3.95% | 93,902 | 734,852 | 828,755 | 801,875 | 3.35% | 14 | 174,720 | 4.26% | 106,114 | 101,330 | 4.72% | 934,869 | 903,205 | 31,664 | 3.51% |
| TOTALS | 1,700.00 | 1,646.00 | 54.00 | 100.00% | 2,377,886 | 18,608,721 | 20,986,607 | 20,305,933 | 3.35% | 333.00 | 4,102,150 | 100.00% | 2,491,393 | 2,379,064 | 4.72% | 23,478,000 | 22,684,997 | 793,003 | 3.50% |

1700 Full-time Students
 JOC Approved 11/22/22

Based on October 1, 2022 enrollment %