



- Balanced Budget
- Continue to Adjust Salary Schedules to Remain Competitive
- Maintain Targeted Elementary Class Size Ratio 21.5:1
- Maximize Available Millage to Increase Staffing to be in Compliance with Established State Ratios/Regs
- Continue to Identify ESSER Positions Needed in the General Fund After Funds Expire

Year	Fund Balance	GF Expenses	% of GF Expenses
2021-2022	\$12,124,004	\$49,679,207	24%
2020-2021	\$11,689,873	\$48,451,918	24%
2019-2020	\$11,245,207	\$48,500,879	23%
2018-2019	\$10,644,705	\$46,294,092	23%
2017-2018	\$10,504,515	\$44,918,720	23%
2016-2017	\$9,374,529	\$43,211,000	22%
2015-2016	\$8,385,819	\$40,375,410	21%
2014-2015	\$7,526,415	\$38,526,665	20%

Fund

Enlance

Millage Pate

Millage Rate Increase is Based on the Following:

- Consumer Price Index (CPI) 8.0%
- Population Growth 0.6%

2022/2023 Operating Millage of 205.6

8.6% Yields a Maximum Millage Increase of 17.7 Mills.



Millage History

	Maximum Millage Allowed	Millage Levied	Remaining Millage	Operating Millage
2022-2023	10.5	6.0	4.5	205.6
2021-2022	5.3	5.0	0.3	199.6
2020-2021*	6.1	4.0	2.1	194.6
2019-2020	7.9	7.0	0.9	203.6
2018-2019	7.3	7.0	0.3	196.6
2017-2018	5.2	5.0	0.2	189.6
2016-2017	2.5	2.5	0.0	184.6
2015-2016	5.2	2.5	2.7	182.1
2014-2015	4.3	4.0	0.3	179.6
2013-2014	5.1	5.0	0.1	175.6
2012-2013	6.5	6.0	0.5	170.6
2011-2012	5.4	5.0	0.4	164.6
2010-2011	5.3	5.0	0.3	159.6
2009-2010	12.5	6.0	6.5	154.6
*reassessment year				



Millage Lookback

Year	Max. Millage	Millage Levied	Remaining Millage
2022-23	10.5	6.0	4.5
2021-22	5.3	5.0	0.3
2020-21	6.1	4.0	2.1

Recommended Millage

2020-2021

Millage Recapture

2.1

2021-2022

Millage Recapture

0.3

2022-2023

Millage Recapture

4.5

2023-2024

Millage

10.1

Total Operating
Millage Requested
for 2023/2024

17.0 Mills

York School District One Comprises 40% of York County's Land Use but Only **7.22%** of York County's Total Assessed Value.

District	Assessed Value	Mill Value- Operations	Mill Value- Debt Service
1	\$124,000,000	\$65,000	\$116,000
2	\$411,000,000	\$244,000	\$387,000
3	\$600,000,000	\$352,000	\$564,000
4	\$584,000,000	\$269,000	\$549,000



\$19,391,193Local Taxes

2023-2024 Revenues



\$25,389,308

Education Funding - General Fund



\$5,081,460

Education Funding - EIA

\$61,941,741



\$11,599,780

Other State Revenue



\$480,000

Miscellaneous

2023-2024 Budget Highlights

- 3.7% Employer Insurance Increase
- 1.0% Employer Retirement Increase
- Teachers
 - \$3,000 Increase to Current YSD1 Scale
- Bus Drivers
 - 20% Increase to Current YSD1 Scale
- 4% COLA for all Other Employees
- · Step Increase for all Employees, if Eligible
- New/Revised Scales for the Following
 - Psychologists/Speech (New)
 - Technology (New)
 - Administrative Support (New)
 - Maintenance
 - Administrator

2023-2024 Budget Highlights

- Proposed New Positions
 - FDJTC-Administrative Assistant
 - YMS-Guidance Counselor
 - YMS- Drama
 - YMS-SPED ASI
 - Instructional Technology Specialist
 - Procurement Manager
- Property Insurance and Worker's Comp Increase
- Maintenance/Technology Increase
- Roll Up of State Funds into General Fund
- Continuation of Sick Leave Payout
- Maintain Elementary Core Ratio of 21.5:1



\$54,012,325

Salaries and Fringe

2023-2024 Expenses



\$558,054

School Allocations



\$5,787,662

Department Allocations

\$61,941,741



\$200,000

School Resource Officers



\$1,383,700

Other

2023-2024 General Fund Budget

Revenues

\$61,941,741

Expenses

\$61,941,741

Galanced Gudget

Thank You

For Your Continued Support of York School District One

QUESTIONS?