



Public Presentation FY 2022-2023 Budget

5:30 P.M. June 28, 2022

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

York School District One Millage

- Per Revenue and Fiscal Affairs Office(Act 388)
 - *District can increase millage 5.27%*
 - Based on CPI and Population Growth
 - *Current millage for 21/22 is 199.6*
 - *10.53 Mill increase allowed*

Millage History

Year	Act 388 Millage	Millage Levied	Remaining Millage	Operating Millage
2021-2022	5.25	5.0	0.25	199.6
2020-2021	6.56	4.0	2.56	*194.6
2019-2020	7.92	7.0	0.92	203.6
2018-2019	7.28	7.0	.028	196.6
2017-2018	5.17	5.0	0.17	189.6
2016-2017	2.51	2.5	0.01	184.6
2015-2016	5.15	2.5	2.65	182.1
2014-2015	4.34	4.0	0.34	179.6
2013-2014	5.14	5.0	0.14	175.6
2012-2013	6.47	6.0	0.47	170.6
2011-2012	5.38	5.0	0.38	164.6
2010-2011	5.26	5.0	0.26	159.6
2009-2010	12.48	6.0	6.48	154.6

*Reassessment Year (Rollback calculation was 190.6 and increased 4 mills).

Fund Balance

Year	Fund Balance	GF Expenses	% of GF Expenses
2009/2010	\$8,831,055	\$33,721,485	26%
2010/2011	\$8,655,615	\$33,451,174	26%
2011/2012	\$7,719,414	\$36,325,910	21%
2012/2013	\$6,631,829	\$37,753,029	17%
2013/2014	\$6,958,944	\$37,067,741	19%
2014/2015	\$7,526,415	\$38,526,665	20%
2015/2016	\$8,385,819	\$40,375,410	21%
2016/2017	\$9,374,529	\$43,211,000	22%
2017/2018	\$10,504,515	\$44,918,720	23%
2018/2019	\$10,644,705	\$46,294,092	23%
2019/2020	\$11,245,207	\$48,500,879	23%
2020/2021	\$11,689,873	\$48,451,918	24%

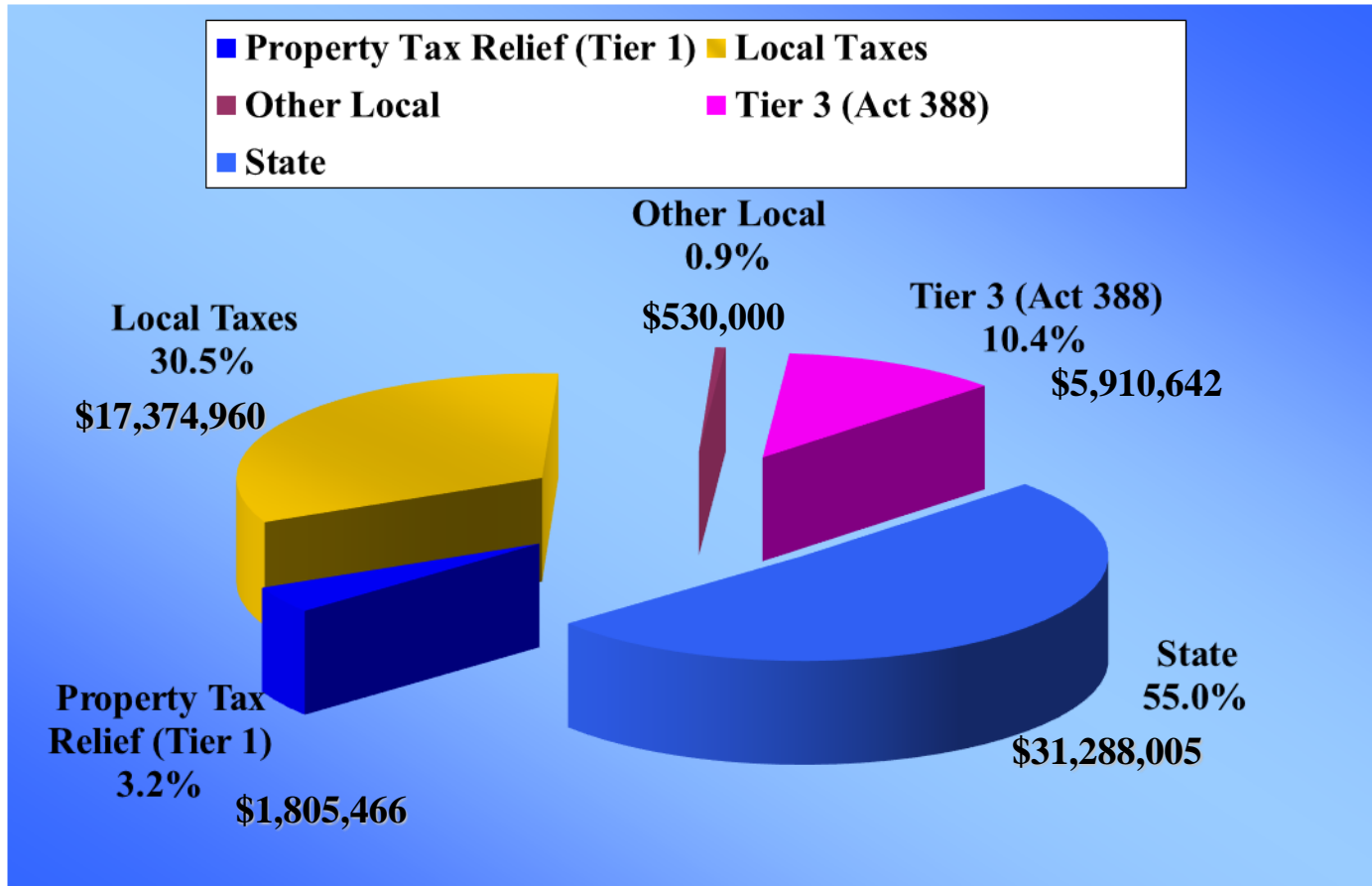
York School District

Revenue

Revenue Source	FY 2022-2023 Budget
Local Taxes	\$17,374,960
New Funding Model	\$28,081,569
Other State	\$2,570,010
Tier I (LPTR)	\$1,805,466
Homestead/MI	\$636,426
Tier 3 (Act 388)	\$5,910,642
Other Local	\$30,000
Indirect Cost	\$500,000
TOTAL REVENUE	\$56,909,073

FY 2022-2023 Revenue by Source

Total Revenue - \$56,909,073



2022/2023 Expenditures

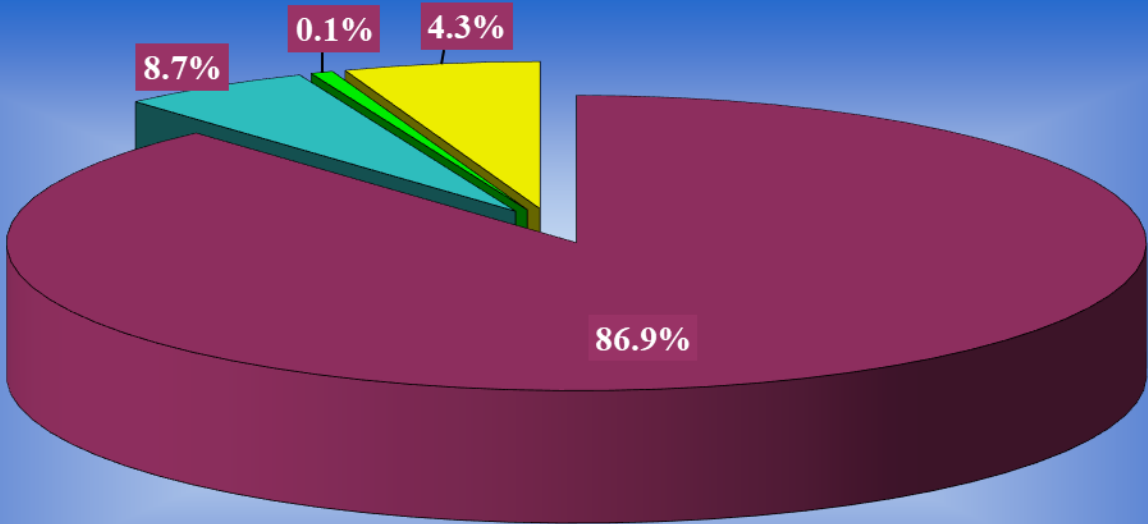
- \$2,000 Increase to Teacher Salary Schedule - (\$1 million)
- Cost of Living Adjustment to all Other Salary Schedules - (\$1.5 million)
- Step Increase for all Eligible Employees – (\$500,000)
 - *Added a 23rd Year to Scales with 22 Years*
- 1% Retirement Increase (Employer Portion) – (\$750,000)
- 18.1% Health Insurance Increase (Employer Portion) - (\$1 million)
- Average 5K-4th Grade Class Size Ratio of 21.5:1
- Continuation of Reimbursement for Accrued Sick Leave Over 90 Days - (\$50,000)
- Increase to Utility, Technology, PC, & WC – (\$750,000)
- Teacher Assistant for HGSES – (\$40,000)

York School District Expenditures

Expenditure	FY 2022-2023 Budget
Salaries and Benefits	\$49,442,394
Department Allocations	\$5,468,691
School Allocations	\$541,054
Other	\$1,456,934
TOTAL	\$56,909,073

FY 2022-2023 Budgeted Expenditures

Total Expenditures - \$56,909,073



■ Salaries & Fringe ■ Supplies ■ Purchased Services ■ Utilities

2022-2023 General Fund Budget

Revenues	\$56,909,073
Expenses	\$56,909,073

BALANCED BUDGET



QUESTIONS??