



2024-2025 GENERAL FUND

Budget

PUBLIC HEARING

YORK SCHOOL DISTRICT ONE
June 11, 2024

YSD1 Budget Goals



Balanced Budget.

Continue to adjust salary schedules to remain competitive.




Maintain targeted elementary class size ratio of 21.5:1.

Maximize available resources to increase staffing to be in compliance with established state ratios.



Absorb ESSER positions needed in General Fund.



CREATE A CHALLENGING
AND SUPPORTIVE
EDUCATIONAL
ENVIRONMENT THAT
ENSURES **READINESS FOR
ALL STUDENTS.**

CREATE QUALITY
OPPORTUNITIES FOR
ONGOING LEARNING FOR
STUDENTS AND STAFF IN
ORDER TO PROMOTE
**INNOVATION AND
FLEXIBILITY.**

BUILD **CAPACITY**
AND LEADERSHIP AT
EVERY LEVEL OF THE
ORGANIZATION.

YSD1 STRATEGIC CHANGE AGENDA GOALS

MILLAGE *Rate*

Millage Rate Increase is Based on the Following:

Consumer Price Index (CPI): 4.12%

Population Growth: 0.49%

2023/2024 Operating Millage of 222.6

Applying Just CPI Yields: 10.2 mills.

MILLAGE

History

Fiscal Year	Max. Millage Allowed	Millage Levied	Lookback Millage	Total Millage	Remaining Millage
2023-2024	17.7	10.1	6.9*	17.0	7.6
2022-2023	10.5	6.0			4.5*
2021-2022	5.3	5.0			0.3*
2020-2021	6.1	4.0			2.1*
2019-2020	7.9	7.0			0.9
2018-2019	7.3	7.0			0.3

*2023-2024 Millage 17 mills (+10.1 (FY24) +4.5 (FY23)+0.3 (FY22)+2.1 (FY21))

MILLAGE *Rate*

2024–2025 Available Millage: 10.2 mills

2023–2024 Remaining Millage: 7.6 mills

Maximum Millage Increase Allowed: 17.8 mills

RECOMMENDED

Millage

Year	Millage
2023-2024	7.6
2024-2025	1.4

Total Millage: 9.0 Mills

**YORK SCHOOL DISTRICT ONE COMPRISES 40% OF YORK COUNTY’S LAND
USE BUT ONLY 7.36% OF YORK COUNTY’S TOTAL ASSESSED VALUE.**

District	Assessed Value	Mill Value- Operations	Mill Value-Debt Service
1	\$143,000,000	\$73,000	\$134,000
2	\$457,000,000	\$260,000	\$429,000
3	\$665,000,000	\$389,000	\$625,000
4	\$676,000,000	\$313,000	\$636,000



2024-2025 Revenues

Local Taxes	\$21,770,462
Education Funding-GF	\$25,144,277
Education Funding-EIA	\$5,187,157
Other State Revenue	\$13,983,292
Miscellaneous	\$1,280,000

Total Revenues \$67,365,188



2024-2025

Budget Highlights

- 11.8% Employer Health Insurance Increase
- Teacher Salary Schedule Increase (Base of \$50,055)
 - Step increase for all teachers, if eligible
 - Increase years of experience from 23 to 28
- Bus Driver Salary Schedule Increase
- 3% Cost of Living Increase for all Other Employees
 - Step increase for all other employees, if eligible
 - Increase years of experience from 23 to 24
- Adjust Maintenance and Custodians to 240 days
- Property Insurance and Worker's Comp Increase
- Maintenance/Technology Increase
- Continuation of Sick Leave Payout
- Maintain Elementary Core Ratio of 21.5:1
- Absorb 23.5 ESSER Positions



2024-2025

Budget
Highlights

- New Positions (8) –
 - 3rd Grade Teacher (CBES)
 - Assistant Principal (YMS)
 - Math Teacher (YCHS)
 - Personal Finance Teacher (YCHS)
 - ASI Teacher (YCHS)
 - Health Science Teacher (FDJTC)
 - Culinary Arts Teacher (FDJTC)
 - Technician (TSC)



2024-2025 Expenses

Salaries and Fringe	\$59,173,220
School Allocations	\$558,054
Department Allocations	\$6,134,330
SROs	\$210,000
Other	\$2,067,700

Total Expenses \$68,143,304

2024-2025

Budget Summary

Revenues	\$67,365,188
Expenses	\$68,143,304
Shortfall	\$778,116
Utilize Fund Balance in the amount of \$778,116 to balance budget.	

Year	Fund Balance	GF Expenses	% of GF Expenses
2022-2023	\$13,707,765	\$56,045,999	24%
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%

FUND BALANCE

History



Questions