



# 2025-2026 GENERAL FUND

*Budget*

## PUBLIC HEARING

YORK SCHOOL DISTRICT ONE  
June 10, 2025

# YSD1 Budget Goals



Balanced Budget.

Continue to adjust salary schedules to remain competitive.



Maintain targeted elementary class size ratio of 21.5:1.



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): 2.95%

Population Growth: 0.55%

2024/2025 Operating Millage of 231.6

Applying 3.50% Yields: 8.1 mills.

# MILLAGE

*History*

| Fiscal Year | Max.<br>Millage<br>Allowed | Millage<br>Levied | Lookback<br>Millage | Total<br>Millage | Remaining<br>Millage |
|-------------|----------------------------|-------------------|---------------------|------------------|----------------------|
| 2025-2026   | 8.1                        |                   |                     |                  |                      |
| 2024-2025   | 10.2                       | 1.4               | 7.6                 | 9.0              | 8.8                  |
| 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                  |

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

# MILLAGE

*History*

| Fiscal Year | Max.<br>Millage<br>Allowed | Millage<br>Levied | Lookback<br>Millage | Total<br>Millage | Remaining<br>Millage |
|-------------|----------------------------|-------------------|---------------------|------------------|----------------------|
| 2025-2026   | 8.1                        |                   |                     |                  |                      |
| 2024-2025   | 10.2                       | 1.4               | 7.6                 | 9.0              | 8.8                  |
| 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                  |

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

# MILLAGE *Rate*

2024-2025 Available Millage: 8.8 mills

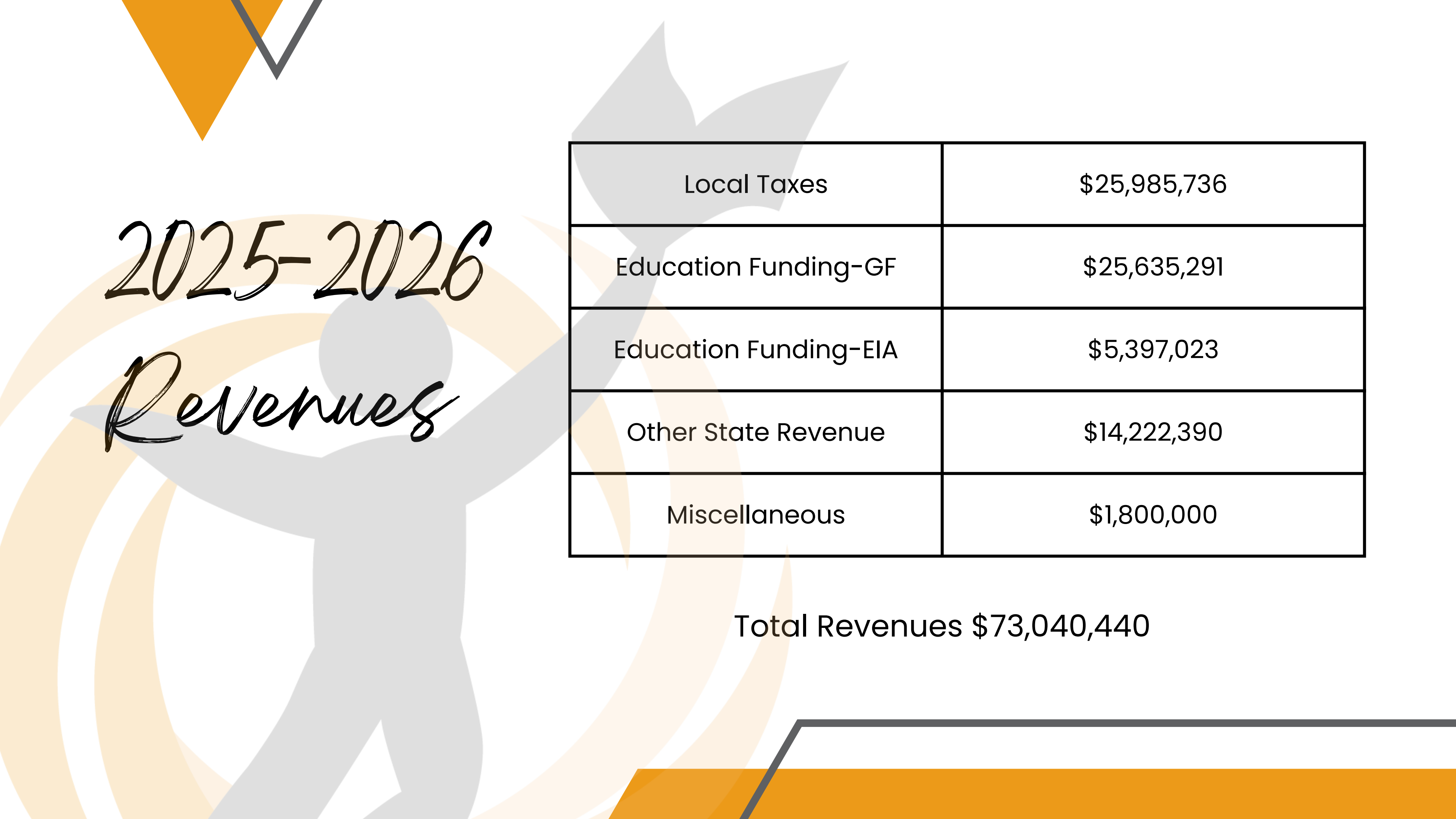
2025-2025 Remaining Millage: 8.1 mills

Maximum Millage Increase Allowed: 16.9 mills

Recommended Millage: 9.0 mills

**York School District One Comprises 40% of York County’s Land Use but Only 7.62% of York County’s Total Assessed Value.**

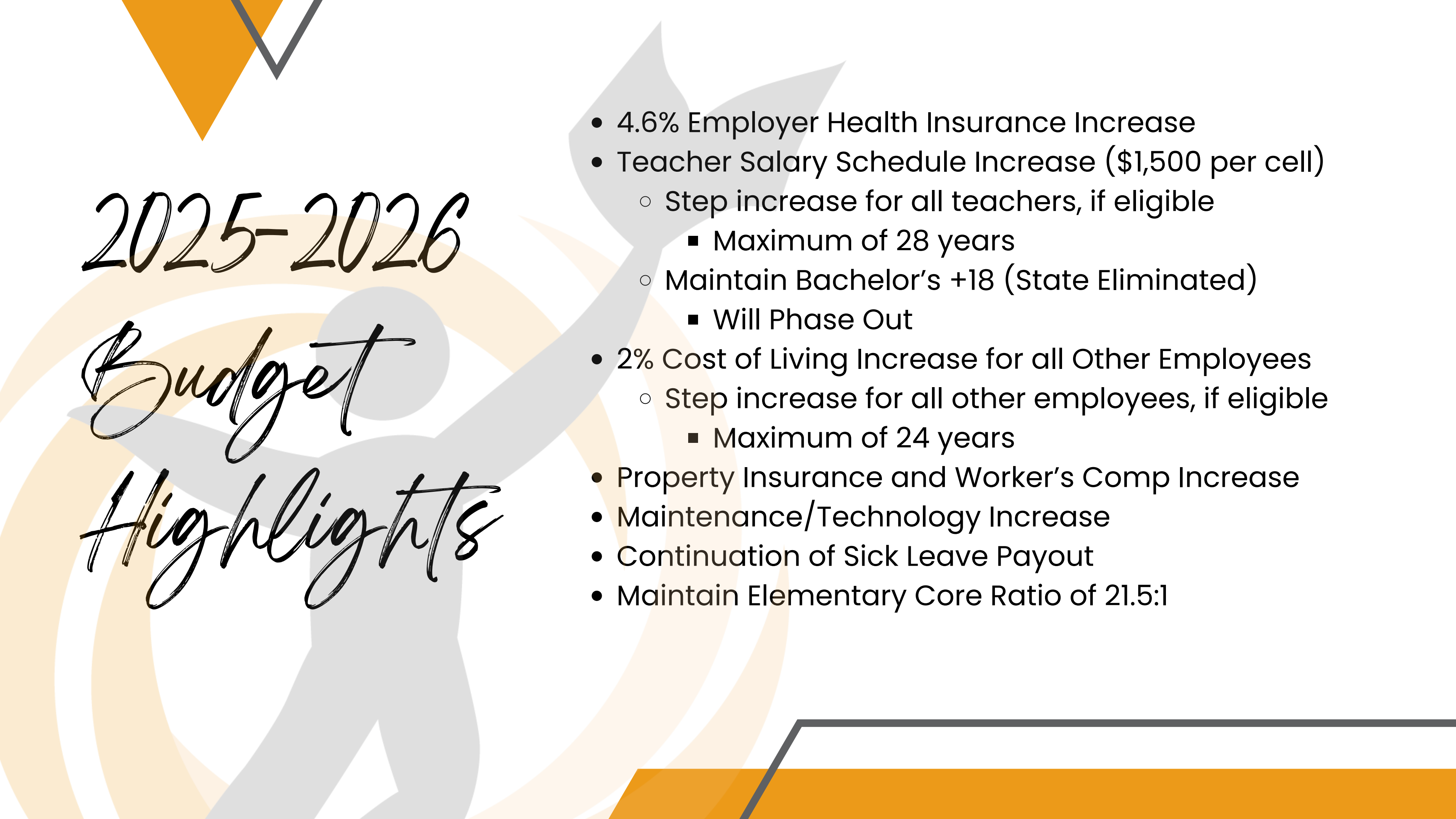
| District | Assessed Value | Mill Value - Operations | Mill Value - Debt Service |
|----------|----------------|-------------------------|---------------------------|
| 1        | \$155,000,000  | \$88,000                | \$145,000                 |
| 2        | \$476,000,000  | \$286,000               | \$447,000                 |
| 3        | \$696,000,000  | \$432,000               | \$654,000                 |
| 4        | \$710,000,000  | \$347,000               | \$667,000                 |



# 2025-2026 Revenues

|                       |              |
|-----------------------|--------------|
| Local Taxes           | \$25,985,736 |
| Education Funding-GF  | \$25,635,291 |
| Education Funding-EIA | \$5,397,023  |
| Other State Revenue   | \$14,222,390 |
| Miscellaneous         | \$1,800,000  |

Total Revenues \$73,040,440



2025-2026

Budget  
Highlights

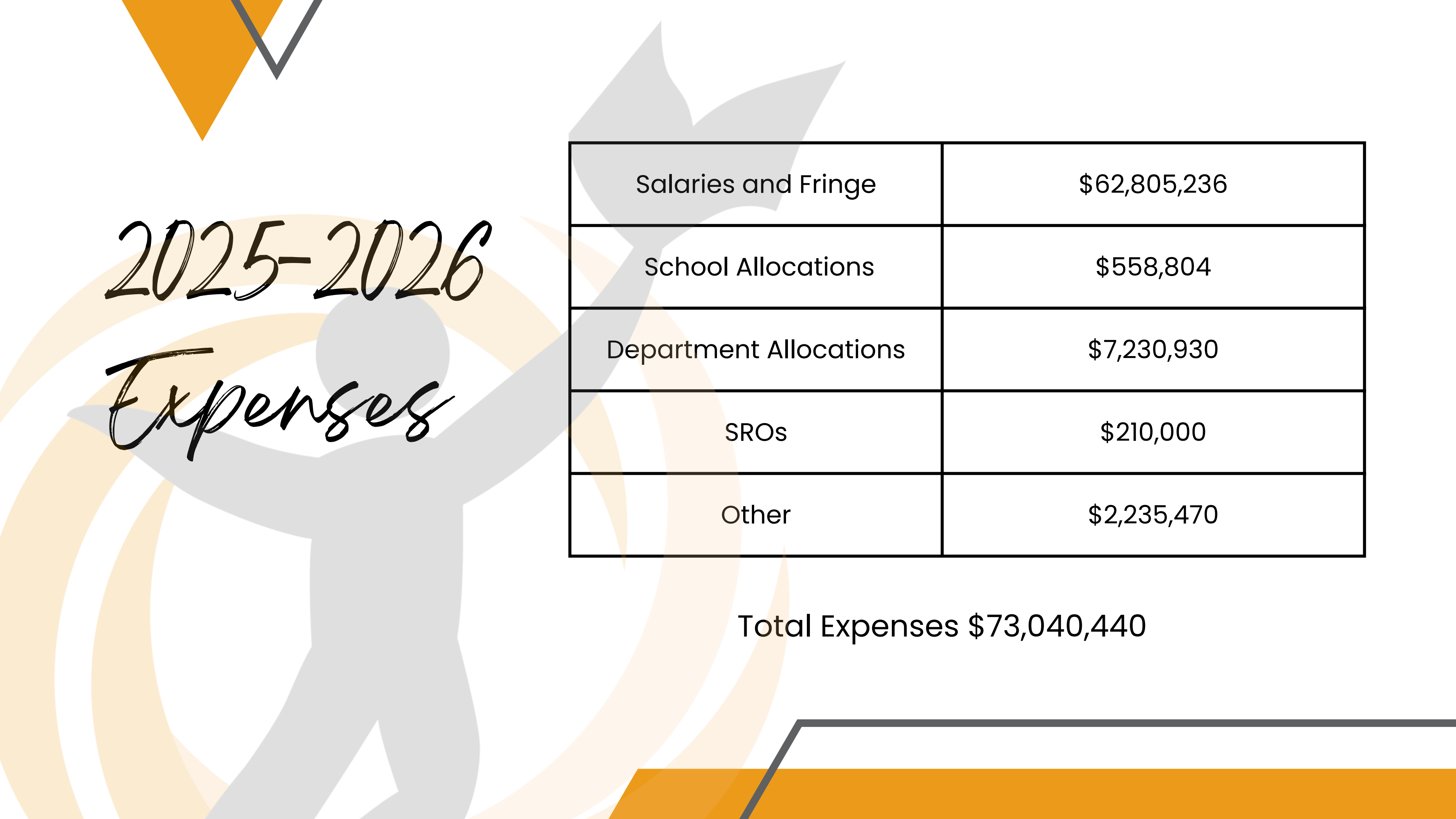
- 4.6% Employer Health Insurance Increase
- Teacher Salary Schedule Increase (\$1,500 per cell)
  - Step increase for all teachers, if eligible
    - Maximum of 28 years
  - Maintain Bachelor's +18 (State Eliminated)
    - Will Phase Out
- 2% Cost of Living Increase for all Other Employees
  - Step increase for all other employees, if eligible
    - Maximum of 24 years
- Property Insurance and Worker's Comp Increase
- Maintenance/Technology Increase
- Continuation of Sick Leave Payout
- Maintain Elementary Core Ratio of 21.5:1



# 2025-2026

## Budget Highlights

- New Positions:
  - 1 FTE-MLII SPED Teacher (HCJES)
  - 1 FTE-SPED Coordinator (ESC)
  - 1 FTE-Public Information Officer (DO)
- Other:
  - .25 FTE Contract Service-Health Science Clinical Studies Instructor (FDJTC)
  - Increase Contract Days for MTSS Coordinators (YCHS and YMS)
  - Increase to YCHS Athletic Budget (Transportation)



# 2025-2026 Expenses

|                        |              |
|------------------------|--------------|
| Salaries and Fringe    | \$62,805,236 |
| School Allocations     | \$558,804    |
| Department Allocations | \$7,230,930  |
| SROs                   | \$210,000    |
| Other                  | \$2,235,470  |

Total Expenses \$73,040,440



2025-2026

Budget  
Summary

|          |              |
|----------|--------------|
| Revenues | \$73,040,440 |
| Expenses | \$73,040,440 |



Questions