

**York School Department
FY 2022 Budget Proposal
Summary by Location**

OPERATING BUDGET (including Budget entries)

Description	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Proposed	% Change
System-Wide:					
Student-Staff Support	\$873,865	\$871,182	\$995,088	\$1,105,057	11.1%
SW Other Instruction	\$72,510	\$68,094	\$79,470	\$98,305	23.7%
Administration	\$1,180,975	\$1,161,179	\$1,296,296	\$1,334,566	3.0%
Facility Maintenance (incl Maint Projects)	\$261,013	\$220,451	\$266,064	\$332,083	24.8%
Transportation	\$800,701	\$798,015	\$863,326	\$855,026	(1.0%)
Debt Service (incl Auditoriu	\$2,088,132	\$2,271,930	\$1,850,803	\$1,780,044	(3.8%)
Other Non-Instructional	\$280,649	\$362,445	\$77,445	\$121,871	57.4%
Food Service Transfers			\$0	\$250,226	0.0%
Adult Ed Transfers	\$0	\$0	\$0	\$84,691	0.0%
Village Elem School	\$3,466,486	\$3,261,370	\$3,475,219	\$3,695,272	6.3%
Coastal Ridge Elem School	\$3,555,572	\$3,772,204	\$4,159,134	\$4,232,909	1.8%
Middle School	\$6,753,477	\$6,747,972	\$7,412,639	\$7,560,342	2.0%
High School & CTE	\$8,197,354	\$8,087,953	\$8,981,160	\$9,128,014	1.6%
Special Education	\$5,900,197	\$5,986,855	\$6,468,442	\$7,172,151	10.9%
Operating Total	\$33,430,932	\$33,609,650	\$35,925,087	\$37,750,558	5.1%

** FY20 Actual Expended is \$33,609,649.99

Variance is a combination of the FY20 Accrued payroll of \$ 2.04 million and the auditor entries for Year end not being reflected at the date of the data extraction.

When the year end roll over is done in January the new reports will reflect the actual expenditures.

York School Department
Articles by Location
FY 2022

FY22 Article	SW	VES	CRES	MS	HS	Spec.Ed.	W.A. Totals	% Incr/Decr
Regular Instruction		\$2,473,968	\$2,838,403	\$5,081,021	\$5,058,079		\$15,451,471	3.5%
Special Education						\$6,872,151	\$6,872,151	10.9%
CTE Instruction					\$15,000		\$15,000	0.0%
Other Instruction	\$98,305	\$40,779	\$121,790	\$341,096	\$1,003,098		\$1,605,068	4.1%
Student and Staff Support	\$1,105,057	\$352,798	\$419,809	\$499,186	\$1,092,034		\$3,468,884	6.4%
System Administration	\$1,334,566						\$1,334,566	3.0%
School Administration		\$259,470	\$321,335	\$505,413	\$618,431		\$1,704,649	0.7%
Transportation and Buses	\$855,026					\$300,000	\$1,155,026	1.9%
Facilities Maint	\$332,083	\$568,257	\$531,572	\$1,133,627	\$1,341,372		\$3,906,911	(0.5%)
Debt Service	\$1,780,044						\$1,780,044	(3.8%)
Other, Non-Instructional	\$456,788						\$456,788	489.8%
Total Approved Budget as Voted	\$5,961,869	\$3,695,272	\$4,232,909	\$7,560,342	\$9,128,014	\$7,172,151	\$37,750,558	5.1%

*Other Non-Instructional includes a **use of fund balance** for Adult Ed \$84,691 and Food Service \$250,226

FY21 Article	SW	VES	CRES	MS	HS	Spec.Ed.	W.A. Totals	% Incr/Decr
Regular Instruction		\$2,299,528	\$2,793,705	\$4,922,816	\$4,917,780		\$14,933,829	4.74%
Special Education						\$6,198,442	\$6,198,442	5.14%
CTE Instruction					\$15,000		\$15,000	5.91%
Other Instruction	\$79,470	\$40,721	\$118,344	\$322,159	\$980,438		\$1,541,133	6.19%
Student and Staff Support	\$995,088	\$318,798	\$407,263	\$489,812	\$1,050,269		\$3,261,231	6.45%
System Administration	\$1,296,296						\$1,296,296	11.66%
School Administration		\$253,902	\$316,373	\$512,426	\$610,033		\$1,692,734	2.86%
Transportation and Buses	\$863,326					\$270,000	\$1,133,326	0.59%
Facilities Maint	\$266,064	\$562,270	\$523,449	\$1,165,426	\$1,407,640		\$3,924,848	2.16%
Debt Service	\$1,850,803						\$1,850,803	(19.22%)
Other, Non-Instructional	\$77,445						\$77,445	(78.33%)
Food Service Transfers	\$0						\$0	(100.00%)
Total Approved Budget	\$5,428,492	\$3,475,219	\$4,159,134	\$7,412,639	\$8,981,160	\$6,468,442	\$35,925,087	2.34%