

York schools FY24 budget

	Actual <u>FY21</u>	Actual <u>FY22</u>	Oct 1 Official <u>FY23</u>	Projected <u>FY24</u>	<u>Change</u>	<u>FY21 to FY24</u>
Enrollment						
YHS		525	521	507	(2.7%)	
YMS		490	477	470	(1.5%)	
CRES		349	352	338	(4.0%)	
VES		218	207	211	1.9%	
total		1582	1557	1526	(2.0%)	
Staffing						
YHS		76.3	80.1	80.1	0.0	
YMS		64.0	61.9	62.3	0.4	
CRES		37.9	42.75	42	(0.8)	
VES		35.6	34.9	35.6	0.8	
system wide		17.25	17.25	16.75	(0.5)	
other		66.2	72.2	80.9	8.7	
total		297.3	309.1	317.7	8.6	
Budget						
YHS		8,503,555	9,516,259	9,711,517	2.1%	
YMS		7,403,216	7,680,072	7,828,299	1.9%	
CRES		4,190,596	4,572,766	4,697,463	2.7%	
VES		3,491,073	3,591,587	3,863,061	7.6%	
system wide		5,251,134	5,735,273	6,037,517	5.3%	
SPED		6,371,960	7,598,455	8,102,190	6.6%	
total	34,012,148	35,211,533	38,694,412	40,240,047	4.0%	18.3%