



WEST SHORE  
SCHOOL DISTRICT

# 2026-2027 Budget Projections

*Presented April 16, 2026*





# Summary of Budget Revisions As of April 16, 2026

Revenues		Difference
January 8, 2026	\$165,179,406	(\$10,586,295)
March 2026	\$165,179,406	(\$10,586,295)
Title Grant Changes	\$267,443	
Assessed Values Update	\$214,014	
Basic Ed Subsidy	\$139,856	
Special Ed Subsidy	\$237,119	
RTL Block Grant	\$1,400,000	
April 2026	\$167,437,838	(\$7,436,399)
SS & PSERS Update	(\$507,103)	
RE Tax	\$2,790,960	
	<b>\$169,721,695</b>	<b>(\$2,994,588)</b>

Expenditures	
January 8, 2026	\$175,765,701
February & March 2026	\$175,765,701
Special Ed Reduction	(\$556,268)
Debt Service	\$500,000
Title Grant Changes	\$86,704
Safety & Security Reduction	(\$280,800)
Maint/Facilities Reductions	(\$641,100)
April 2026	\$174,874,237
Special Ed Reduction	(\$217,979)
Staffing Update	(\$1,899,975)
Technology Reduction	(\$40,000)
	<b>\$172,716,283</b>



# Proposed Tax Increase

- Increase York County tax rate by 3.50%, which equates to .6317 mills
- Increase Cumberland County tax rate by 3.25%, which equates to .4789 mills



# Tax Increase to Full Index - Millage Rate Increase

County	2026-2027 Mill Rate	2025-2026 Rebalanced Mill Rate	Millage Increase	Percent Increase	Tax on \$100,000 Property	Inc. on \$100,000 Property	Tax on \$175,000 Property	Inc. on \$175,000 Property
Cumberland	15.2450	14.7661	0.4789	3.25%	\$1,525	\$47.89	\$2,668	\$83.81
York	18.7006	18.0689	0.6317	3.50%	\$1,870	\$63.17	\$3,273	\$110.55
					Tax on \$350,000 Property	Inc. on \$350,000 Property	Tax on \$500,000 Property	Inc. on \$500,000 Property
					\$5,336	\$167.62	\$7,623	\$239.45
					\$6,545	\$221.10	\$9,350	\$315.85

*\*Calculations based on Assessed Values of Property*



# Current Projections

## 2026-2027 Expenditures

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Proposed Final Expenses **\$172,716,283**

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## 2026-2027 Revenues

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Proposed Final Revenues **\$169,721,695**

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**Proposed Final Deficit \$2,994,588**

## 2025-2026 Capital Reserve Fund

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Balance as of  
June 30, 2025 **\$24,917,882**

2025-2026 Est. Expenditures **(\$3,081,225)**

**June 30, 2026 Estimated  
Balance Based on Current Info. \$21,836,657**

## 2025-2026 General Fund

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Balance as of  
June 30, 2025 **\$18,086,179**

2025-2026 Budget Deficit **(\$2,613,092)**

2025-2026 Additional State Revenue **\$579,796**

Assigned Fund Balance **(\$1,168,457)**

Non-spend & Committed Fund Balance **(\$4,682,279)**

**June 30, 2026 Estimated  
Balance Based on Current Info. \$10,202,147**