

Joint Meeting
York County Board of Supervisors
and
York County School Board

February 4, 2020



Strategic Priorities & Accomplishments

The Board's 6 Strategic Priorities*

- Exemplary Public Safety
- Excellent Educational Opportunities
- Value-Driven Economic Development
- Maximize Outstanding Communications and Customer Service
- Environmental Stewardship with a Focus on Resiliency
- Quality Technology Investments

*Approved 1/31/2020



We are Proud of these Accomplishments

- ✓ E911/Communications
- ✓ Next Generation 911 compatible
- ✓ Isle of Wight radio system expands our interoperable network



We are Proud of these Accomplishments

- ✓ E911/Communications
- Building Security
- Cameras
- Locks



We are Proud of these Accomplishments

- ✓ Fire and Life Safety
- ✓ Mobile Data Terminals
- ✓ Staffing Enhancements



We are Proud of these Accomplishments

Fire & Life Safety

- ✓ Fire Station 1
- ✓ Self Contained Breathing Apparatus



We are Proud of these Accomplishments

Fire & Life Safety

- ✓ Ambulance Replacement
- ✓ Fire Apparatus Replacement



We are Proud of these Accomplishments

Law Enforcement

- ✓ New Law Enforcement Facility Underway
- ✓ Records Management System
- ✓ Mobile Data Terminals



We are Proud of these Accomplishments

Law Enforcement

- ✓ Hybrid Electric Patrol Vehicles
- ✓ Mobile Radio Replacements
- ✓ Enhanced Staff



Questions?





Superintendent's Report

February 4, 2020

YCSD FAST FACTS



SCHOOL BREAKDOWN

10	Elementary Schools
04	Middle Schools
04	High Schools
01	Charter School

FALL STUDENT ENROLLMENT

5,709	Elementary
3,014	Middle
4,044	High
12,767	Total

AVERAGE CLASS SIZE

K-2	19.54
3-5	22.87
6-8	24.23
9-12	22.17

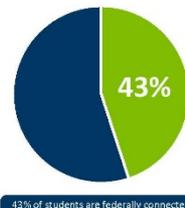
DEMOGRAPHICS



SPECIAL SERVICES



FEDERAL CONNECTION



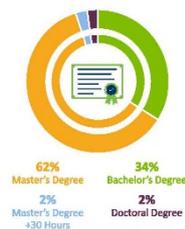
BUDGET



STAFF POSITIONS



TEACHER EDUCATION



* Compiled using 2019-20 school year statistics



**ALL 19 SCHOOLS
ARE FULLY ACCREDITED**

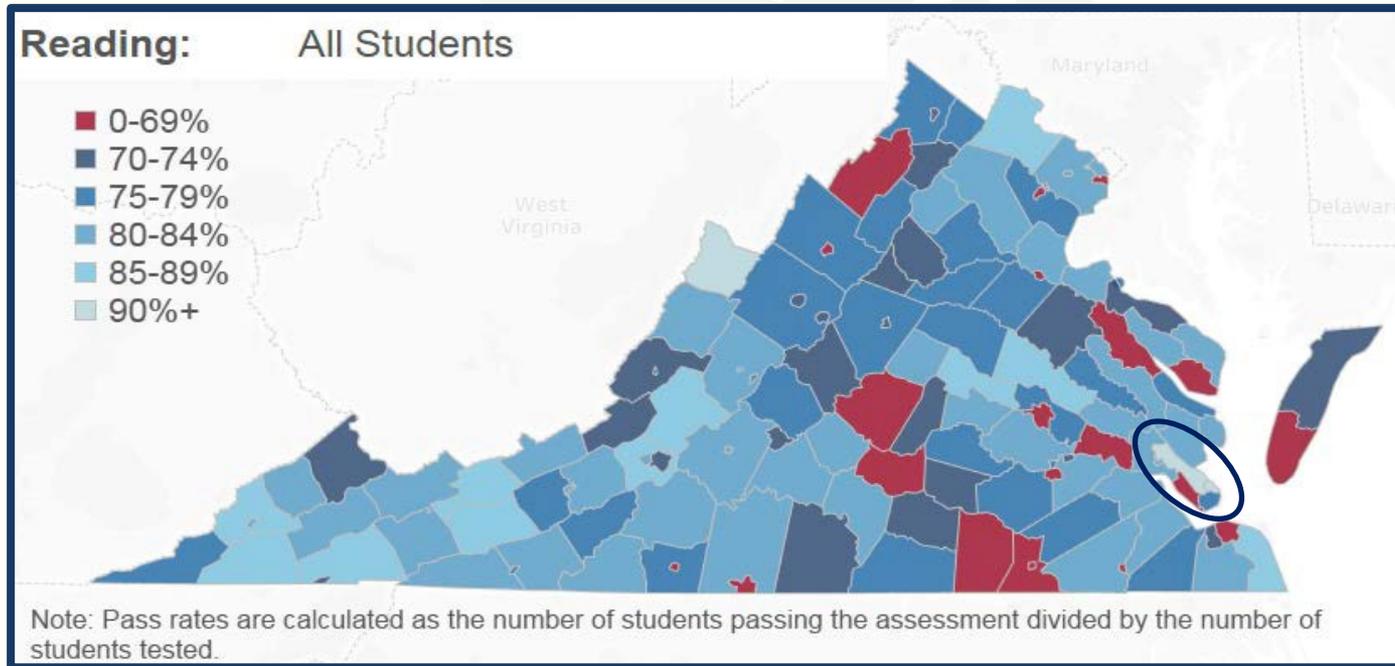
On-Time Graduation

- All students: 97% - highest in 5 years; exceeds the state average by 5.5 percentage points
- African American students: 98.4% - highest in five years; 8.7 percentage points higher than the state average
- Students with disabilities: 95.7% - 14 percentage point increase in the last 3 years; exceeding the state average by 7.2 percentage points

Math Pass Rate

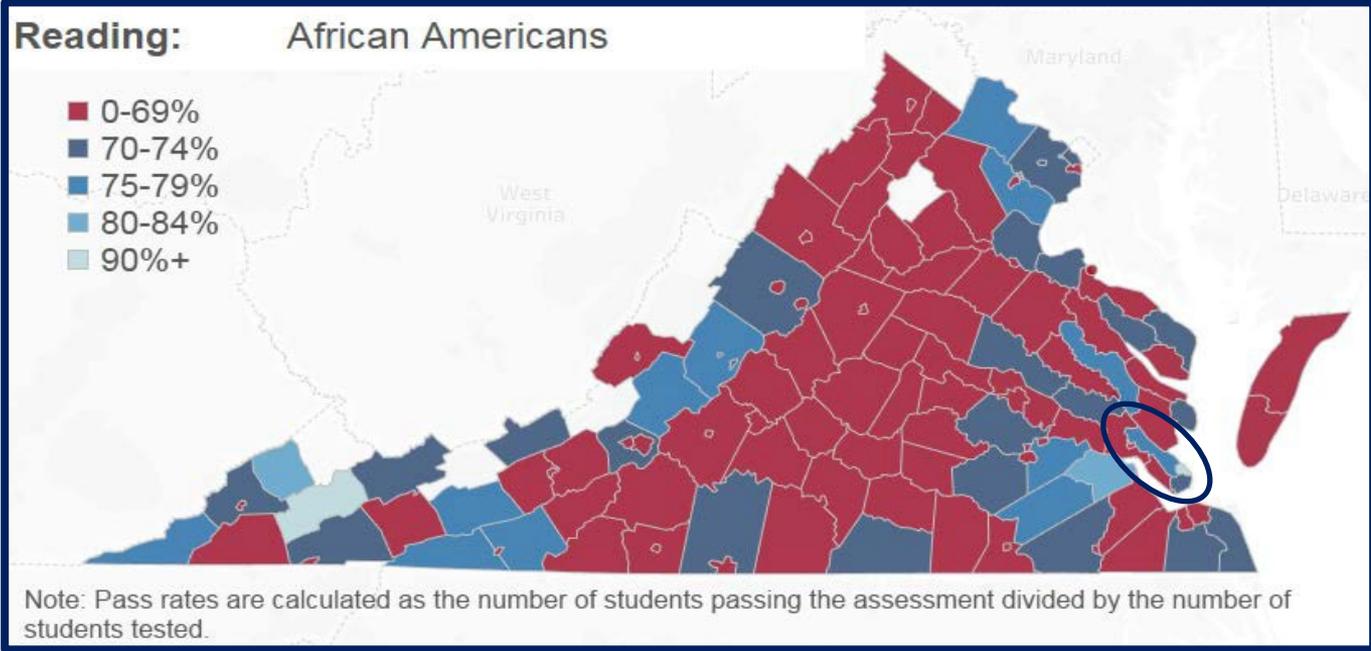
- All students - 93.4%
- Ranked 2nd in the state
- Pass rates are the highest they have been in five years for all subgroups

Reading Pass Rate: All Students



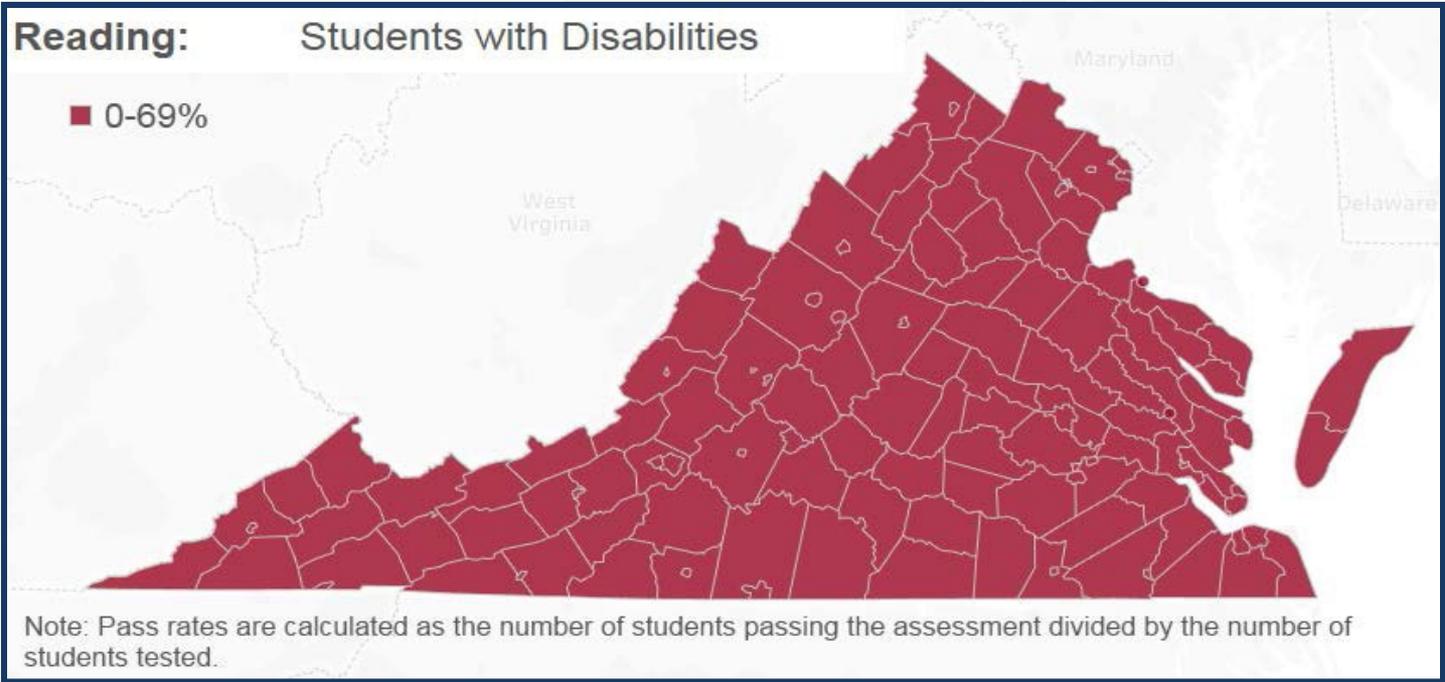
Source: VDOE

Reading Pass Rate: African American Students



Source: VDOE

Reading Pass Rate: Students with Disabilities



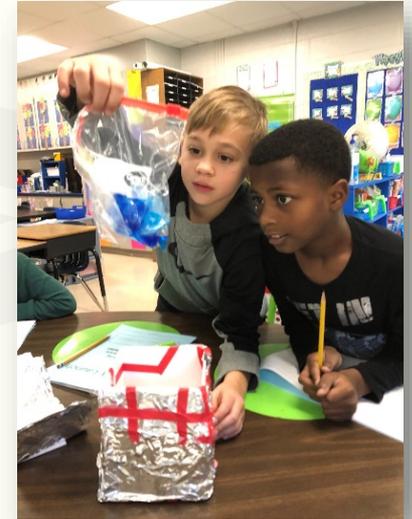
Source: VDOE

YCSD Strategic Plan Objectives

- By FY22, all schools will provide career awareness and exploration opportunities for students in designated grades at the elementary, middle and high school level.
- By FY22, all YCSD students will complete an internship, mentorship, or job shadowing experience prior to graduation.

Career Readiness K-12

- Elementary Schools
 - Academic & Career Portfolios
 - Makerspaces
 - STEM Clubs
- Middle Schools
 - New Career Investigations Course
 - Revised Academic & Career Plans
 - *My Interest, My Future* videos
 - Makerspaces and STEM Clubs
- High Schools
 - Revised Academic & Career Plans
 - Work-related experiences
 - Career Fairs
 - *TradeWins* videos



Internship & Mentorship Opportunities

Courses offered in YCSD Schools

- Career Mentorship
- Cooperative Education
- Leadership Business Program
- Marketing I & II Co-op
- Fashion Marketing I & II Co-op
- Sports & Entertainment Marketing I & II Co-op
- Project Experience
- Project Search
- Credit for Work Experience

Courses offered at New Horizons Regional Center & Governor's School

- Governor's School Honors Research & Mentorship
- Medical Assistant
- Dental Assistant II
- Nursing Aide
- Early Childhood Education

Strategic Plan Support

- New Coordinator of Career Development
- Two new Career Coaches
- Instructional Innovation Coaches
- STEM professional development



EngagedIN YCSD

- 213 participants
- 16 career clusters
- Variety of ways to get involved





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Career Connections

Career Connections is the integrated framework, aligned with the Profile of a Virginia Graduate, which ensures all YCSD students graduate with the skills and knowledge needed to be productive citizens.

The intent is to *introduce* students to a broad variety of career opportunities, in both current and emerging industries, which they will then *investigate* based on their personal, academic and professional interests. Finally, students will *implement* personalized Academic and Career Plans (ACP) aligning their coursework with their post-graduation plans.

Why are Career Connections important?

We believe students are more engaged when they understand how their academic and/or technical coursework relates to future career possibilities. When students understand these connections early in their education, they will be better equipped to make decisions when developing their Academic and Career Plan.

Through the combined efforts of students, parents, teachers, counselors, and employers we can ensure all YCSD students are college and career ready when they graduate high school.

Career Connections Framework by Level



ELEMENTARY >>

In grades K-5, students are introduced to numerous career opportunities through classroom instruction and activities.



MIDDLE >>

Throughout grades 6-8, students investigate careers and develop a deeper understanding of how school prepares them for their individual career interests.



HIGH >>

From freshman year to graduation, students implement personal ACPs that reflect their educational and career objectives.



Superintendent's Report

February 4, 2020



Capital Improvements Program

Fiscal Years 2021-2026
Preliminary Discussion

February 4, 2020

What is a CIP?

What are Capital Projects?

- **Capital Improvements Program (Plan)** - a multi-year funding plan for repair or replacement of existing local government infrastructure and construction or acquisition of new facilities or equipment
- **Capital Projects** are those which have a multi-year useful life and a cost generally in excess of \$50,000
- **York's adopted CIP covers 6 years** – Year 1 represents funding commitments reflected in the adopted Budget; Years 2 to 6 represent a “plan” that serves to identify future needs and initiatives

Categories

General Fund Projects

- Administrative Services
- Education & Education Services
- Public Safety – Sheriff’s Office
- Public Safety – Fire & Life Safety
- Public Safety – Emergency Communications
- Public Works
- Community Services

Other Funds

- Vehicle Maintenance
- Stormwater / Drainage
- Solid Waste Management
- Sewer Extensions / Rehabs

Process

Phase 1	<ul style="list-style-type: none">• Departments/Agencies submit CIP requests to Finance Department
Phase 2	<ul style="list-style-type: none">• CIP Committee reviews, evaluates and prioritizes requests and allocations• Committee's recommendations reported to County Administrator
Phase 3	<ul style="list-style-type: none">• County Administrator/senior staff review and make preliminary adjustments• Preliminary "Senior Staff Working Draft" presented to BOS, School Division and Planning Commission
Phase 4	<ul style="list-style-type: none">• County Administrator continues review and development of the CIP with input from BOS, Schools, and PC and with refined information on the Operating Budget outlook• County Administrator presents recommended CIP in conjunction with overall FY 2021 Budget proposal (early March)• Budget Work Sessions/PC Certification of Comprehensive Plan Consistency• Budget and CIP adopted concurrently (May 5)

Committee Evaluation

Committee Evaluation and Discussion Factors Include:

- Legal Requirement
- How Critical
 - Buildings & Building Renovations
 - Maintenance Issue – (*backlog of deferred maintenance*)
 - Capacity Issue – (*new classrooms or entire school*)
- Linkage to Strategic Priorities
- Prior or Ongoing Commitment
- Benefits – Widespread (or not)
- Operating Budget Impact

Fiscal Years 2021 – 2026 Capital Improvements Program

General Fund Supported

Working Draft

SUMMARY

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Programmed	Total Requested
COUNTY	9,460,000	27,885,000	9,065,000	14,385,000	10,550,000	8,580,000	79,925,000	113,336,500
Last Year's CIP	7,740,000	23,020,000	17,760,000	6,750,000	6,660,000		76,550,000 *	
SCHOOLS - SUPERINTENDENT'S PROPOSED (Rounded)	13,240,000	18,550,000	14,555,000	11,125,000	34,090,000	26,060,000	117,620,000	117,620,000
Last Year's CIP	12,715,000	10,290,000	19,320,000	21,065,000	5,680,000		78,875,000 *	
TOTAL	22,700,000	46,435,000	23,620,000	25,510,000	44,640,000	34,640,000	197,545,000	230,956,500

Fiscal Years 2021 – 2026 Capital Improvements Program

The Board's 6 Strategic Priorities*

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- Excellent Educational Opportunities
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- Maximize Outstanding Communications and Customer Service
- Environmental Stewardship with a Focus on Resiliency
- Quality Technology Investments

* Approved 1/31/2020

Fiscal Years 2021 – 2026 Capital Improvements Program

	2021	2022	2023	2024	2025	2026
Administrative Services						
Building & Building Renovations:						
Law Enforcement Building-Construct (FY22) Furnish, Security & IT (FY23)		16,750,000	1,500,000			
FLS & Social Svcs Building-A&E (FY22) Renovations (FY24) Furnish, Security & IT (FY25)		900,000		8,130,000	1,300,000	
Planning/Development Services Building-A&E (FY21) Construct (FY22) Furnish, Security & IT (FY23)	250,000	2,280,000	770,000			
Voting Machine Replacements			390,000			

Fiscal Years 2021 – 2026 Capital Improvements Program

	2021	2022	2023	2024	2025	2026
Administrative Services (continued)						
General Economic Development Activities	250,000	250,000	250,000	250,000	250,000	250,000
Financial Software Replacement	200,000					
Video Services Studio & York Hall Equip Replacements	160,000	150,000				
Public Safety - Sheriff's Office						
York-Poquoson Courthouse X-Ray Machine Replacement		50,000				
Mobile Data Terminals Replacement						900,000
Automated External Defibrillator (AED) Replacement				120,000		

Fiscal Years 2021 – 2026 Capital Improvements Program

	2021	2022	2023	2024	2025	2026
Public Safety - Fire & Life Safety						
Patient Stretchers/Stairchairs Replacement	100,000					
Backup Power-Emergency Shelter & Disaster Support	100,000	100,000	100,000	150,000	150,000	150,000
Fire Apparatus Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Firefighting Personal Protective Clothing	200,000					450,000
Mobile Data Terminals Replacement						400,000
Biomedical Equipment Replacement					800,000	160,000

Fiscal Years 2021 – 2026 Capital Improvements Program

	2021	2022	2023	2024	2025	2026
Public Safety - Emergency Communications & Radio Maint.						
Regional Radio System	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
County Fire Alarm System	50,000	50,000	50,000	50,000	50,000	50,000
Dispatch Console Furniture Replacement	150,000					
Lifecycle-Sheriff Record Management System (RMS) \$2,000,000 Note: fully funded from carryovers for FY21						
Regional Call Handling Equipment Replacement		900,000				
Computer Aided Dispatch (CAD) Replacement					1,200,000	
Next Generation 9-1-1 (NG9-1-1)	250,000					

Fiscal Years 2021 – 2026 Capital Improvements Program

	2021	2022	2023	2024	2025	2026
Education & Educational Services						
Yorktown Library Expansion	1,250,000					
Public Works						
Highway & Other Transportation Improvements		1,000,000		1,000,000		1,000,000
Security in Public Buildings	100,000	100,000	100,000	100,000	100,000	100,000
Tennis/Basketball Court Repair	90,000	100,000	90,000	50,000		120,000
Roof Repair/Replacement		180,000	30,000	40,000		
HVAC Replacement	330,000	60,000	80,000	250,000	370,000	210,000

Fiscal Years 2021 – 2026 Capital Improvements Program

	2021	2022	2023	2024	2025	2026
Public Works (continued)						
Parking Lot Repair	200,000	100,000	200,000	100,000	300,000	300,000
Building Maintenance & Repair	600,000	600,000	600,000	550,000	2,150,000	500,000
Disability Compliance	100,000	100,000	100,000	100,000		100,000
Major Grounds Repair & Maintenance	100,000	100,000	100,000	80,000		100,000
Grounds Maintenance Machinery & Equipment Replacement	80,000	90,000	50,000	190,000	130,000	130,000
Underground Utilities	1,000,000	1,000,000	500,000			
Active Transportation Fund Infrastructure Improvements	300,000	350,000	350,000	350,000	350,000	350,000
Streetlight Conversion to LED	150,000					

Fiscal Years 2021 – 2026 Capital Improvements Program

	2021	2022	2023	2024	2025	2026
Community Services						
Back Creek Park Boat Landing Maintenance / Park Improvements			430,000			
Yorktown Improvements				250,000		
• Permanent Structure Behind Freight Shed						
• Yorktown Fishing Pier Improvements						
• Sidewalk Expansion NPS Beach Picnic Area						
• Permanent Structure RW Stage Area			150,000			
• Wireless Broadband Wi-Fi System	100,000					
• Wayfinding / Signage	50,000		125,000	125,000		
Tourism Information, Dockmaster Office and Restroom Building-Construct (FY21) Furnish, Security & IT (FY22)	800,000	175,000				
Synthetic Turf Conversion Program			600,000		400,000	
Splash Pad						310,000
Neighborhood Park Design & Construction					500,000	500,000

Fiscal Years 2021 – 2026 Capital Improvements Program

Internal Service Funds and Enterprise Funds Projects

	2021	2022	2023	2024	2025	2026
Stormwater						
Tabb Lakes/King's Bottom	170,000	750,000				
Wormley Creek Headwaters Edgehill Replacements	1,000,000		320,000			
Marlbank Cove Ravine				200,000	1,000,000	
Stream Restoration - Larkin Woods	170,000	750,000				
Queens Lake - Ravines			200,000	1,000,000		
Siege Lane - Prevention of Flooding	800,000					
Middlewood Lane				100,000	300,000	
Brightwood Stream Restoration			200,000	1,000,000		
Charles Brown Park Stream Restoration	650,000					
Newport News Waterworks (NNWW) - BMP Pond		200,000				
Panther Paw Stream Restoration				100,000	400,000	
Brick Church Road - BMP Pond				500,000		
Rt. 134/Bayberry					200,000	1,000,000
Poquoson River Headwaters	550,000			500,000	500,000	
Goodwin Neck/Rosewood		500,000				
Equipment Replacement	70,000					
In-House Stormwater Construction/Maintenance Projects	200,000	600,000	200,000	600,000	200,000	600,000

Fiscal Years 2021 – 2026 Capital Improvements Program

Internal Service Funds and Enterprise Funds Projects – (Continued)

	2021	2022	2023	2024	2025	2026
Vehicle Maintenance						
Fleet Consulting Services				80,000		
Vehicle Lift Replacements						100,000
Fuel Sites Upgrade	550,000					
Solid Waste						
Knuckle Boom Trucks	190,000		190,000			

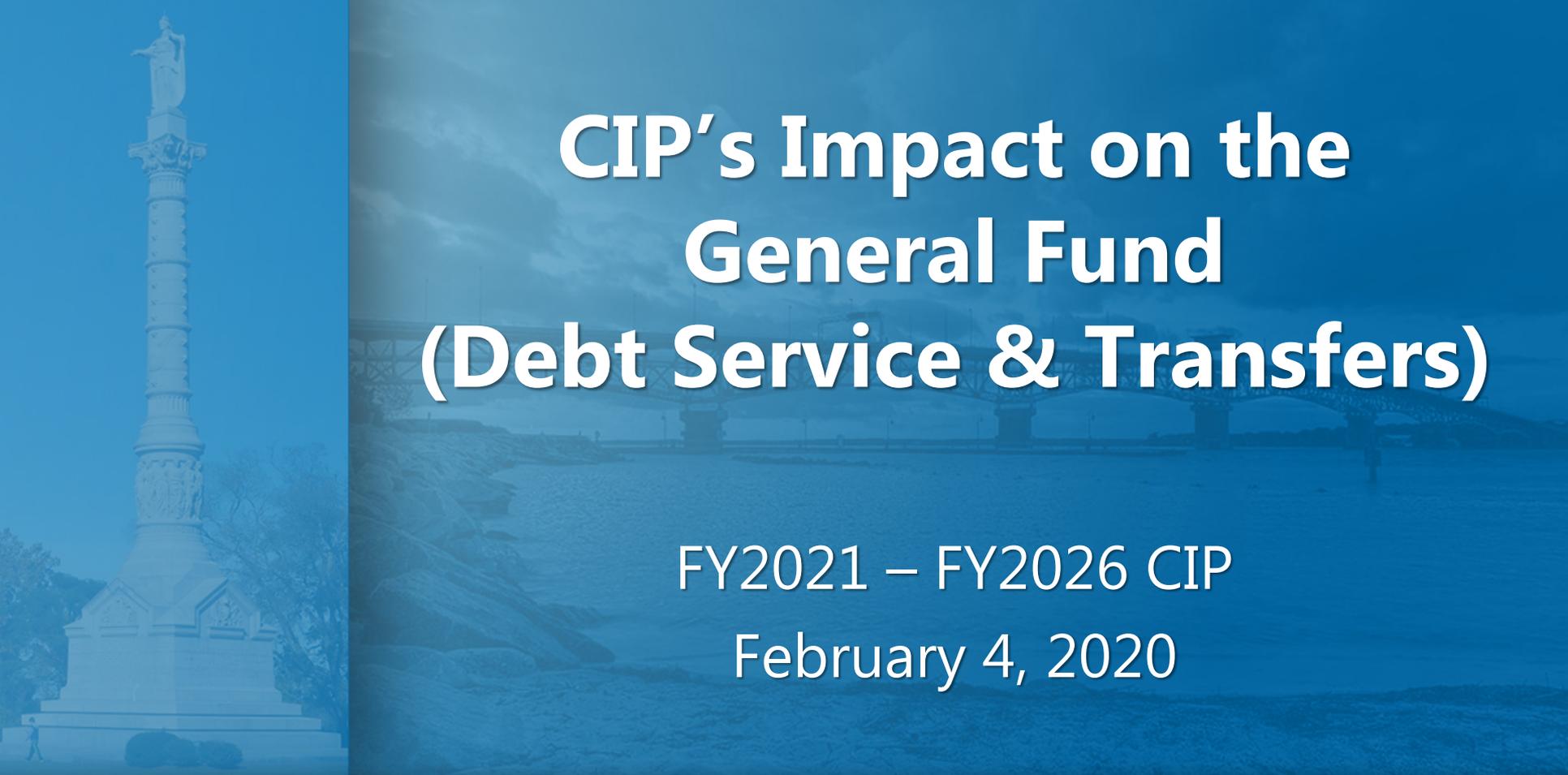
Fiscal Years 2021 – 2026 Capital Improvements Program

Internal Service Funds and Enterprise Funds Projects – (Continued)

	2021	2022	2023	2024	2025	2026
Sewer Fund						
Schenck Estates Area					700,000	5,000,000
Big Bethel Area			800,000	2,500,000		
Whites Faulkner	750,000	3,000,000				
Sewer Line Rehabilitation	1,900,000	2,000,000	2,000,000	2,100,000	2,300,000	2,300,000
Pump Station Rehabilitation	1,300,000	1,400,000	1,400,000	1,500,000	1,500,000	1,500,000
Emergency Generator Replacement	130,000	150,000	150,000	150,000	150,000	150,000
Tandem Dump Truck		250,000				
Combination Jetter / Vacuum Truck Replacements	170,000		280,000			
Dump Truck Replacement			130,000			
Brush Chipper Replacement				80,000		
Emergency Sewer Pump Station By-Pass Pump	60,000	60,000				

Fiscal Years 2021 – 2026 Capital Improvements Program

Major Requests Not Fully Funded	Requested Amount
Video Services Studio & York Hall Equipment Replacements	600,000
Fire Station – Bypass Road Corridor	11,350,000
Radio System / Lifecycle Replacements	10,216,000
County Camera System – Rehab	720,000
Underground Utilities Total Request \$3,870,000 (\$1,000,000 FY21, \$1,000,000 FY22 & \$500,000 FY23, total proposed = \$2,500,000)	1,370,000
Various Yorktown Improvements (Fishing Pier, Sidewalk Expansion NPS Beach Picnic Area)	790,000
Synthetic Turf Conversion Program Total Request \$5.4m (proposed @ \$600,000 FY23 & \$400,000 FY25)	4,400,000



CIP's Impact on the General Fund (Debt Service & Transfers)

FY2021 – FY2026 CIP

February 4, 2020

Funding Plan for CIP

1. Board's Debt Policy
2. Sources for CIP Funding
3. Planning CIP based on Board Policy
4. Projection of Debt Policy Compliance of 6-Year CIP
5. Affordability

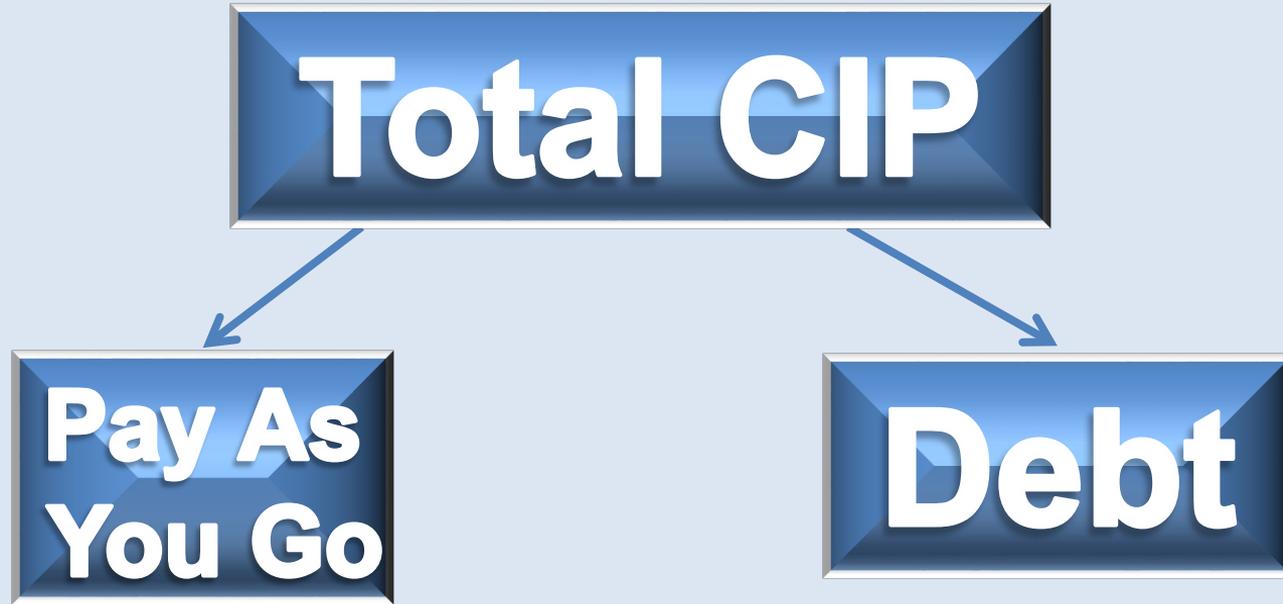
Debt Policy

Tax Supported Debt

Board Policy 14-26:

- Prohibits use of long-term debt or tax revenue anticipation notes (TRANS) to fund current operations
- Emphasizes **pay-as-you-go** capital funding
- Term of debt will not exceed useful life of assets financed
- Annual debt service expenditures for all General Fund supported debt should not exceed **10% of the total General Fund** expenditure budget
- Outstanding principal of General Fund supported debt will not exceed **3.0% of assessed valuation of taxable property**

Paying for CIP



Sources of Funds

General Fund Projects

- Operating Budget
 - Annual Debt Service
 - Operating Budget Transfer
 - Year-end Carryover Funds
- Grants/Matching Funds Programs
- Reserves
- Proffers

Enterprise Funds (Supported by user fees)

Debt Policy

Emphasize “Pay-As-You-Go” Funding

6 Year Totals for FY21-FY26 (County Projects Only):

\$25,400,000	- General Fund Transfer to CIP – Includes \$18 million New Funding from Historic Triangle Sales Tax (\$3,000,000 per year)
\$ 9,000,000	- Year-end Carryovers
\$ 6,760,000	- Use of CIP Reserve over 6 Years
<u>\$ 3,905,000</u>	- Estimated Grant Funding
<u>\$45,065,000</u>	- Pay-As-You-Go Funding

Debt Policy

Term of Debt Will Not Exceed Useful Life of Assets Financed

Plan for Financing County Projects:		
Building Replacement (Building & Building Renovations)	\$28,310,000	
Fire Apparatus Replacement	4,500,000	
Yorktown Library Expansion	1,250,000	
Yorktown Improvements-Dockmaster Office & Restroom	<u>800,000</u>	
Total Projects to be Financed	<u>\$34,860,000</u>	44%
Pay-As-You-Go Funding	<u>\$45,065,000</u>	56%
Total County CIP (Budget Committee Version FY2021-FY2026)	<u>\$79,925,000</u>	100%

Debt Policy

Debt Service as % of General Fund Expenditures

	Existing FY2020 (Million)	Projected FY2026 (Millions)
Debt Service	\$10.6	\$15.2
Debt Service as % of FY20 General Fund Budget (\$146.4 Million)	7.3%	
Debt Service as % of FY26 General Fund Budget, assumes 2% revenue growth rate (\$164.9 Million)		9.2%

Planned Debt Service Expenses as % of General Revenues



Debt Policy

General Fund Supported Debt % of Taxable Assessed Values

	Existing FY2020 Principal (Million)	FY2026 Projected Principal (Millions)
Principal	\$87.8	\$139.2
General Fund Supported Debt as % of Taxable Assessed Values	.85%	
Projected General Fund Supported Debt as % of Taxable Assessed Values (assumes 2% assessment growth rate)		1.20%

Planning for Affordability (Millions)

	Existing Debt Service	Projected FY2026	Increase in Annual General Fund Expenditures
Debt Service	\$10.6	\$15.2	\$4.6
Planned Growth in General Fund Transfer (\$3.5 M to \$5 M)			\$1.5
Total Annual Funding Increase			<u>\$6.1</u>

Plan for Funding - FY 2021 to 2026 CIP

Pay-As-You-Go Funding from Operating Transfer, Carryovers, Grants and Use of Reserves

	2021	2022	2023	2024	2025	2026	Total	% Total
COUNTY	5,660,000	7,955,000	7,565,000	6,255,000	9,050,000	8,580,000	45,065,000	56%
SCHOOLS	<u>499,500</u>	<u>580,000</u>	<u>1,359,300</u>	<u>1,186,500</u>	<u>559,800</u>	<u>0</u>	<u>4,185,100</u>	4%
TOTAL	<u>6,159,500</u>	<u>8,535,000</u>	<u>8,924,300</u>	<u>7,441,500</u>	<u>9,609,800</u>	<u>8,580,000</u>	<u>49,250,100</u>	25%

Planned Debt Financing

	2021	2022	2023	2024	2025	2026	Total	% Total
COUNTY	3,800,000	19,930,000	1,500,000	8,130,000	1,500,000	0	34,860,000	44%
SCHOOLS	<u>12,740,500</u>	<u>17,970,000</u>	<u>13,195,700</u>	<u>9,938,500</u>	<u>33,530,200</u>	<u>26,060,000</u>	<u>113,434,900</u>	96%
TOTAL	<u>16,540,500</u>	<u>37,900,000</u>	<u>14,695,700</u>	<u>18,068,500</u>	<u>35,030,200</u>	<u>26,060,000</u>	<u>148,294,900</u>	75%

Amounts financed will be reduced by School Projects not eligible for 20 year bond financing.

Projected CIP – Debt Service

FY2021 – FY2026 CIP

(in Millions)

	<u>Existing</u>		<u>Projected</u>				
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Schools	\$ 7.1	\$ 7.7	\$ 8.0	\$ 8.4	\$ 8.8	\$ 9.6	\$ 10.4
County	3.5	4.1	3.9	4.8	4.2	4.5	4.8
Debt Service	\$ 10.6	\$ 11.8	\$ 11.9	\$ 13.2	\$ 13.0	\$ 14.1	\$ 15.2
Annual General Fund Impact		\$ 1.2	\$.1	\$ 1.3	\$ (.2)	\$ 1.1	\$ 1.1
Cumulative General Fund Impact		\$ 1.2	\$ 1.3	\$ 2.6	\$ 2.4	\$ 3.5	\$ 4.6
General Fund Budget (2% Projection Factor)	\$ 146.4	\$ 149.3	\$ 152.3	\$ 155.4	\$ 158.5	\$ 161.7	\$ 164.9
Debt Capacity	7.3%	7.9%	7.8%	8.5%	8.2%	8.8%	9.2%

Next Steps

- **Planning Commission Briefing**
- **Planning Commission Certification of Comprehensive Plan Consistency**
- **Further Refinement as Operating Budget is Developed**
- **Presentation of County Administrator's Recommended CIP in Conjunction with FY 2021 Budget Proposal**



Capital Improvements Program

Fiscal Years 2021-2026
Preliminary Discussion

February 4, 2020



Capital Improvements Plan

February 4, 2020

Capital Spending FY15-19

Fiscal Year	County Allotment
FY15	\$12,780,000
FY16	\$8,889,000
FY17	\$9,000,000
FY18	\$9,000,000
FY19	\$9,000,000*
TOTAL	\$48,669,000

Security Vestibules



Seaford Elementary School (2018)

Office Renovations



Coventry Elementary School – Before



Coventry Elementary School – After (2019)



Grafton Middle School – Before



Grafton Middle School – After (2019)

Gym Renovations



Mt. Vernon Elementary School - Before



Mt. Vernon Elementary School – After (2019)



Dare Elementary School - Before



Dare Elementary School – After (2019)

Storefront Facelifts



Mt. Vernon Elementary School - Before



Coventry Elementary School – After (2019)



Coventry Elementary School (2019)

Enclosed Breezeways



Mt. Vernon Elementary School - Before



Mt. Vernon Elementary School – After (2019)



Dare Elementary School - Before



Dare Elementary School – Current (2020)

HVAC/Roof Repairs



Dare Elementary School - Before



Dare Elementary School – After (2019)

Building Renovations

Waller Mill Elementary School Addition and Renovation (2015)

- Main office and library expansion
- Classroom and gymnasium additions
- Security vestibule installation
- HVAC replacement
- Classroom cabinet and sink replacement
- Parking lot expansion
- Bus loop traffic isolation
- LED lighting upgrades (interior and exterior)
- Roof replacement
- New ceilings throughout



Waller Mill Elementary School - Before

Original Main Entrance



Waller Mill Elementary School – After

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New Front Entrance and Library Expansion

York County
SCHOOL DIVISION



Waller Mill Elementary School - After

90
New Gymnasium



Waller Mill Elementary School - After

91

Separate Bus and Vehicle Traffic Entrances

Yorktown Elementary School Addition and Renovation

- Main office and cafeteria expansion
- Security vestibule installation
- Classrooms and gymnasium renovation
- HVAC replacement
- Roof replacement
- Classroom cabinet and sink replacement
- LED lighting upgrades (interior and exterior)
- Large restrooms renovation
- Two large restrooms added



Yorktown Elementary School (2017)

93

Original Front Entrance

York County
SCHOOL DIVISION



Yorktown Elementary School – After (2017)

94

New Front Entrance, Administrative Offices and Cafeteria

York County
SCHOOL DIVISION



Yorktown Elementary Addition and Renovations

95

New Main Entrance

York County
SCHOOL DIVISION



Yorktown Elementary Addition and Renovations

96

Cafeteria After Expansion

York County
SCHOOL DIVISION



Yorktown Elementary Addition and Renovations

97

Gymnasium Before Renovation

York County
SCHOOL DIVISION



Yorktown Elementary Addition and Renovations

98

Gymnasium After Renovation

York County
SCHOOL DIVISION



Yorktown Elementary Addition and Renovations

99

Classrooms Before Renovation



Yorktown Elementary Addition and Renovations

100

Classrooms After Renovation

York County
SCHOOL DIVISION



Yorktown Elementary Addition and Renovations

101

Main Restrooms Before Renovation

York County
SCHOOL DIVISION



Yorktown Elementary Addition and Renovations

102

Main Restrooms After Renovation

York County
SCHOOL DIVISION

Bethel Manor Elementary School Addition and Renovation (2017)

- Security vestibule installation
- 300 and 400 hallway/room renovations
 - Classroom cabinet and sink replacement
 - Window replacement
 - LED lighting upgrades (interior and exterior)
 - HVAC replacement
 - Roof replacement
 - Large restrooms renovation
 - Two staff restrooms added
- Cafeteria renovation



Bethel Manor Renovation - Before

104

Classrooms Before Renovation



Bethel Manor Renovation - After

105

Classrooms After Renovation



Bethel Manor Renovations - Before

106

Cafeteria Before Renovation



Bethel Manor Renovation - After

107

Cafeteria After Renovation



Bethel Manor Renovation Roof - Before

108

Roof Before Replacement



Bethel Manor Renovation Roof - After

109

Roof After Replacement

Tabb Elementary School Renovation (2018-2019)

- Security vestibule installation
- Whole-school renovation
 - Classroom cabinet and sink replacement
 - Window replacement
 - LED lighting upgrades (interior and exterior)
 - HVAC replacement
 - Roof replacement
 - Large restrooms renovation
- Cafeteria renovation



Tabb Elementary School - Before

111 Existing Front Entrance



Tabb Elementary School – After (2018)

112

New Front Entrance and Office Expansion



Tabb Elementary School (2018)

Growth and Implications

Elementary Instructional Capacity Explained

Bethel Manor Elementary School Instructional Program Capacity October 2019			
Description	Number	Average Ratio	Capacity
Regular Classrooms	34		
Classroom Deduction for Special Programs			
Resource Classrooms (Art, Computer Lab, and Music)	3		
Magnet Programs			
Pre-Kindergarten	2		
Pull-out Services (Excludes the use of small rooms for LEP, Reading and SPED services)	2		
Special Education - Self Contained			
Total Classroom Deduction	7		
Instructional Program Capacity	27	22.5	608
Current Student Enrolled			609
Available Seats			-1

School Capacities – Elementary Upper County

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 Building Capacities	FY20 Instructional Capacities	Enrollment 9/30/2019	Instructional Capacity Percentage
MES*	430	650	740	608	598	98.4%
WMES	264	297	508	473	344	72.7%
YES*	474	510	734	630	583	92.5%
TOTAL	1,168	1,457	1,982	1,711	1,525	89.1%

*Schools using additional portables

School Capacities – Elementary Lower County

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 Building Capacities	FY20 Instructional Capacities	Enrollment 9/30/2019	Instructional Capacity Percentage
BMES*	344	616	698	608	609	100.0%
CES*	435	708	708	675	708	104.9%
DES	412	409	552	473	407	86.5%
GBES*	437	685	703	585	637	108.9%
MVES	489	489	782	608	597	98.2%
SES*	432	476	656	540	513	95.0%
TES	550	661	777	675	660	97.8%
TOTAL	3,099	4,044	4,876	4,164	4,131	99.2%

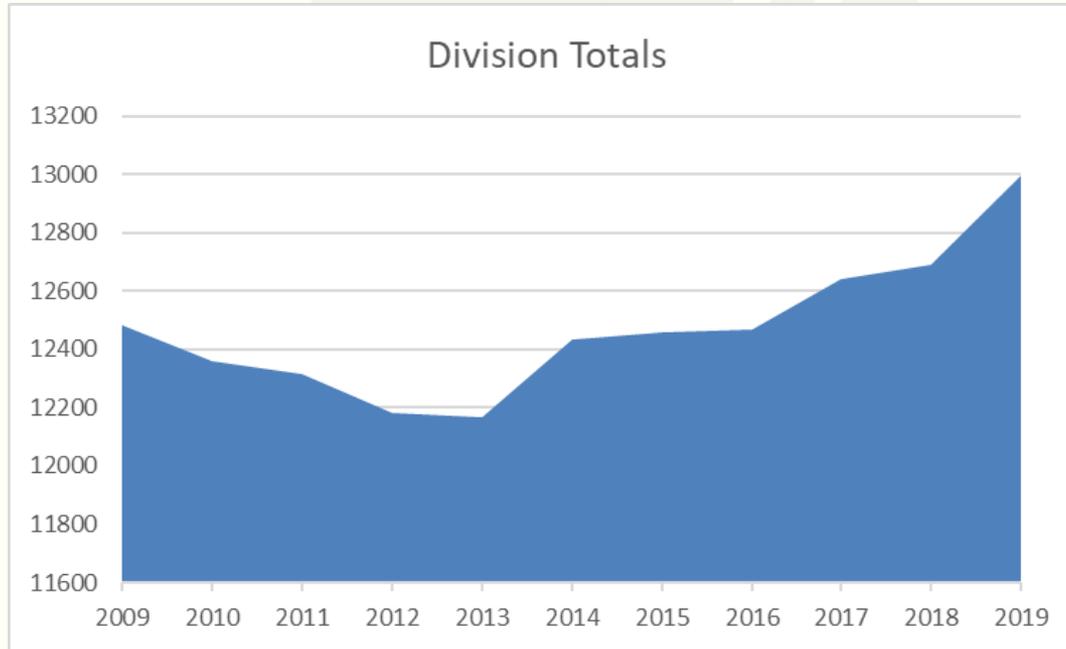
*Schools using additional portables

Enrollment and Capacity Projection

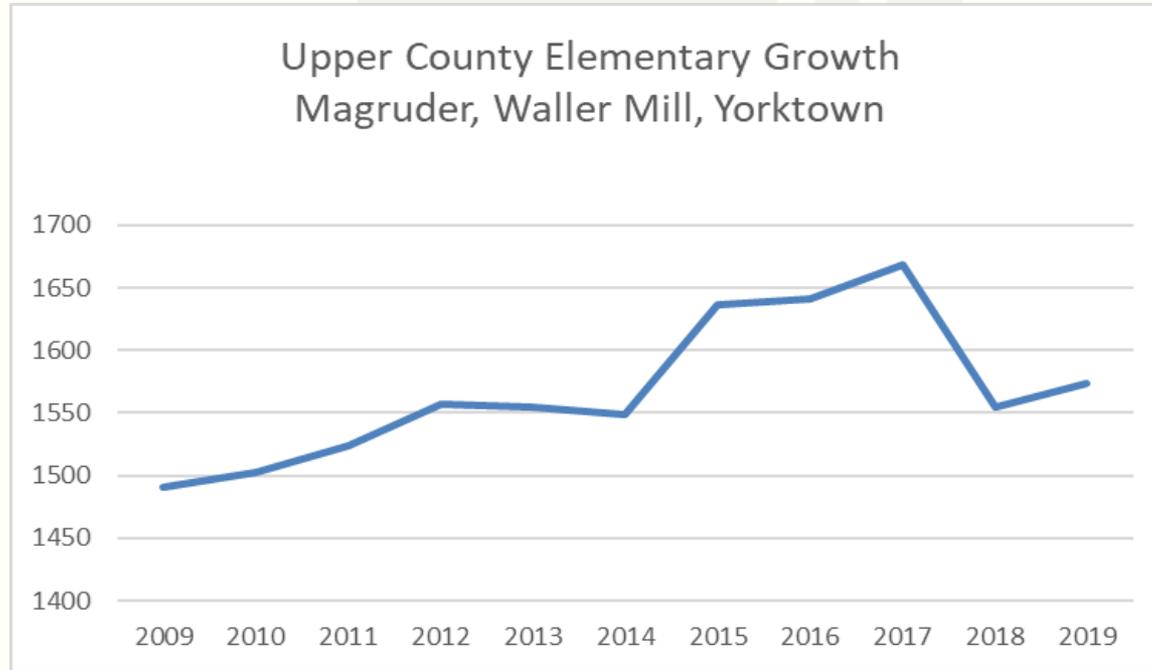
School	Actual FY20			Projected FY21			Projected FY22			Projected FY23			Projected FY24			Projected FY25			Projected FY26		
	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity
BMES*	609	608	(1)	604	608	4	599	608	9	594	608	14	589	608	19	584	608	24	580	608	28
CES*	708	675	(33)	768	675	(93)	833	675	(158)	903	675	(228)	979	675	(304)	1,062	675	(387)	1,152	675	(477)
DES	407	473	66	404	473	69	401	473	72	398	473	75	395	473	78	393	473	80	390	473	83
GBES*	637	585	(52)	665	585	(80)	694	585	(109)	724	585	(139)	755	585	(170)	788	585	(203)	822	585	(237)
MES*	598	608	10	591	608	17	585	608	23	579	608	29	572	608	36	566	608	42	560	608	48
MVES	597	608	11	613	608	(5)	629	608	(21)	645	608	(37)	662	608	(54)	680	608	(72)	698	608	(90)
SES*	513	540	27	543	540	(3)	575	540	(35)	608	540	(68)	643	540	(103)	681	540	(141)	721	540	(181)
TES	660	675	15	683	675	(8)	708	675	(33)	733	675	(58)	759	675	(84)	786	675	(111)	814	675	(139)
WMES	344	473	129	349	473	124	354	473	119	360	473	113	365	473	108	371	473	102	376	473	97
YES*	583	630	47	552	630	78	523	630	107	496	630	134	470	630	160	445	630	185	421	630	209
TOTALS	5,656	5,875	219	5,773	5,875	102	5,900	5,875	(25)	6,040	5,875	(165)	6,191	5,875	(316)	6,355	5,875	(480)	6,533	5,875	(658)

*Schools currently using additional portables

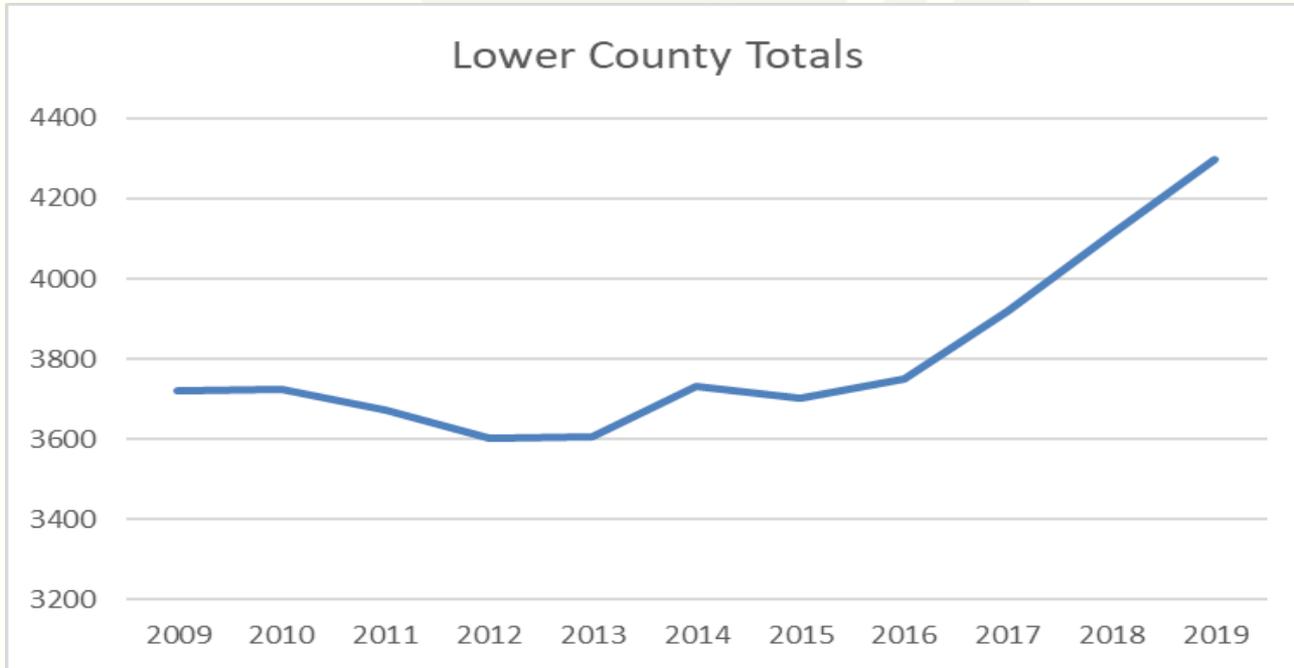
Operations - Current Trends - Growth



Operations - Current Trends - Growth



Operations - Current Trends - Growth



Strategies for Enrollment Beyond Capacity

- Utilize temporary classroom spaces
- Adjust attendance zones as feasible
- Build additional classrooms
- Construct a new elementary school

Major Recommendations/Next Steps

1. Ordering portable classrooms for placement in the lower county
2. Exploring the building/acquisition of existing property for centralized pre-school services
3. Commenced the addition to Seaford Elementary
4. Commence an addition to Dare Elementary after pre-school and SES projects



Capital Improvements Plan

February 4, 2020



Finance



County Update

February 4, 2020

FY2019 Financial Results

FY2019 General Fund Carryover (rounded):

Revenue Surplus	\$ 3,720,000
Expenditure Savings	<u>970,000</u>
Total Surplus before Required Commitments	<u>\$ 4,690,000</u>

Less Required Commitments:

Grants and other restricted revenues	(12,000)
12% Reserve Requirement	(530,000)
FY2020's Budget Planned Use of Year-end Surplus (CIP)	<u>(3,110,000)</u>

Total Commitments **\$ 3,652,000**

Year-end Funds Available for Departmental Requests and Senior Management Recommendations (.7% of Budget) **\$ 1,038,000**

FY17 = \$3,200,000 (2.0%)

FY18 = \$2,450,000 (1.7%)

FY19 = \$1,038,000 (0.7%)

Six Months Into FY2020

What We Know about Revenue Trends

Positive News:

\$800,000	Public Service Corporation - Closure Impact Budgeted for Dominion Power won't occur in FY20
\$200,000	Personal Property
\$200,000	Occupational Licenses – I64 Widening (\$120,000 in FY19 & FY20 & \$60,000 in FY21)
\$200,000	Lodging and Meals
\$500,000	Other Revenue Categories

Unfavorable News & Trends we are Watching:

(\$400,000)	Real Estate Growth less than Budget Assumptions
(\$100,000)	Sales Taxes
	Permits Fees and Regulatory Licenses (FY20 is trending lower than FY19)

Early Estimate of Revenues for FY2021 Budget

Revenue Outlook

- ↑ Stronger National and Local Economy
- ↑ Positive Consumer Confidence
- ↑ Strong State Revenue Outlook – Provides Opportunities to Restore Local Revenue
- ↑ Stable Tax Rates

Watch List:

- ↓ Power Plant Closure
- ↓ Following positive revenue growth years, encountering reductions in sales tax, permit revenues, real estate construction growth

Preliminary General Fund Revenue Increase

FY2020 Budget	\$ 146,422,000
Estimated Increase in Revenues	(\$2.0 - \$3.5 million)
Estimated Percentage Increase	(1.4% - 2.4%)

FY 2021 Budget Planning

Priorities:

- Sufficient Funding to Sustain Excellence
(base budget for Schools and County)
- Total Employee Compensation
- School Investment
- Realistic CIP Funding (achievable and affordable)
- On-going Technology Investments



Common Budget Impacts

- VRS Board of Trustees rate of return percentage reduction
- VRS multiplier for public safety
- Public Safety exempt from hybrid

Upcoming Budget Dates

March 17 Proposed Budget Presentation

April 21 Public Hearing

May 5 Scheduled Adoption



FY21 Budget

February 4, 2020

FY21 Governor's Proposed Budget

State Funding Source	Operating Budget FY20E Budget	Governor's Proposed Budget for FY21	Change \$	%
Sales Tax - SOQ	14,050,049	14,232,772	182,723	1.3%
Basic Aid - SOQ	38,162,031	42,523,780	4,361,749	11.4%
Special Education - SOQ	4,346,759	4,659,779	313,020	7.2%
Gifted Education - SOQ	401,734	424,358	22,624	5.6%
Vocational Education - SOQ	265,144	310,108	44,964	17.0%
Intervention, Remediation - SOQ	417,803	465,162	47,359	11.3%
Textbooks - SOQ	809,011	877,034	68,023	8.4%
Employer Shared Benefits - SOQ	7,094,617	7,956,717	862,100	12.2%
Compensation Supplement	2,153,128	0	-2,153,128	-100%
Supplementary Lottery	2,940,771	2,562,605	-378,166	-12.9%
Game of Skill	0	580,663	580,663	100%
Technology Initiative - Regular Grant	544,000	544,000	0	0.00%
Other State Funds	2,468,406	3,166,520	698,114	28.3%
Total State Revenue	73,653,453	78,303,498	4,650,045	6.3%
Change in State revenue for FY21		4,650,045		

Student Average Daily Membership (ADM)

• FY21 Projected	13,188	+203
• FY20 Projected	12,985	+229
• FY19 Actual	12,756	+147
• FY18 Actual	12,609	+75
• FY17 Actual	12,534	

YCSD State Revenue FY09 – FY19



YCSD Local Revenue FY09 – FY19

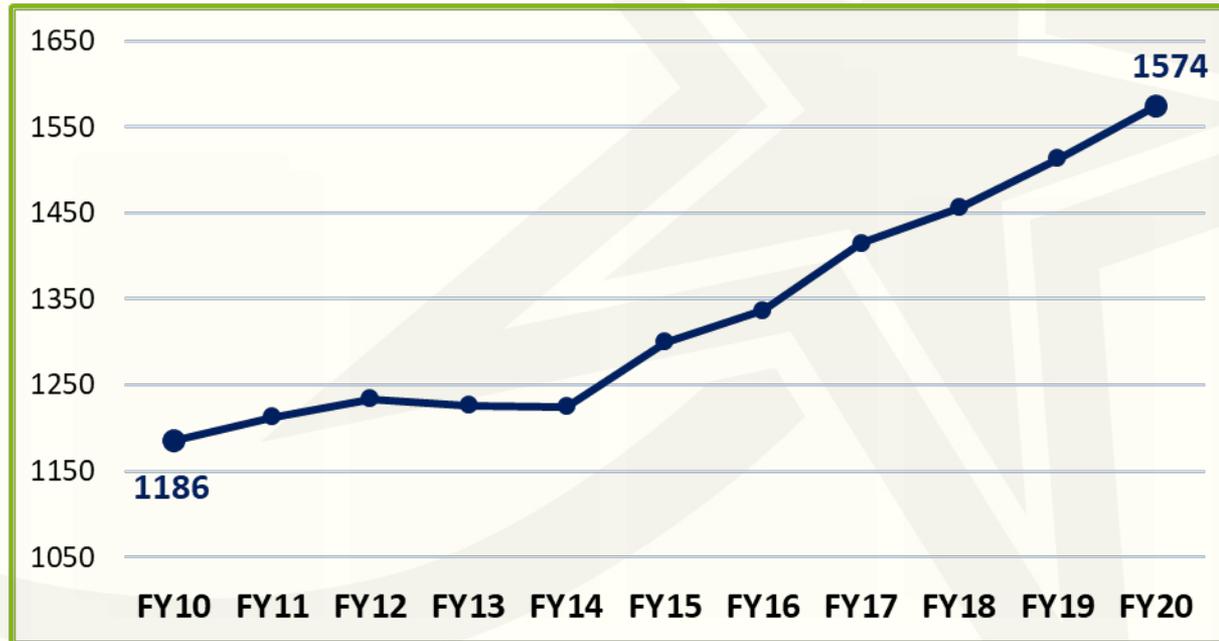


Challenges

- Student Growth/Capacity Challenges/CIP
- SPED Regional Programs
- Children's Services Act (CSA)
- Next Recession

YCSD Challenges

Changing demographics – Students with Disabilities



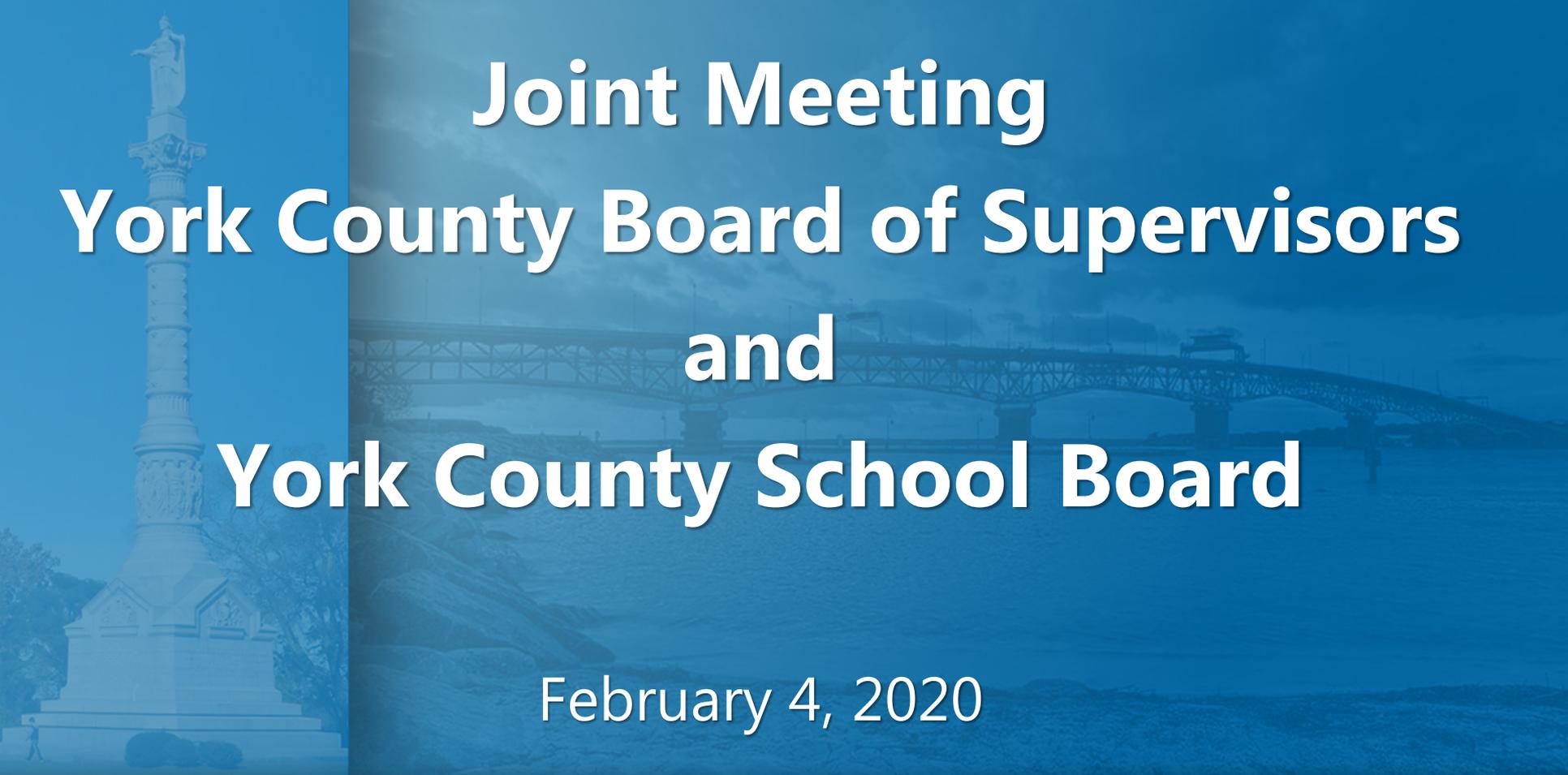
Budget Calendar

- Feb. 10 Present FY21 Budget
- Feb. 10- 14 House and Senate Budgets
- Feb. 24 Public hearing
- March 9 School Board Work Session
- March 23 Board approves FY21 Budget



FY21 Budget

February 4, 2020



Joint Meeting
York County Board of Supervisors
and
York County School Board

February 4, 2020