

COUNTY OF YORK

MEMORANDUM

DATE: May 8, 2020

TO: York County Board of Supervisors

FROM: Neil A. Morgan, County Administrator 

SUBJECT: School Division Summary of Financial Actions Related to COVID-19
Budgetary Impact

Attached is a letter from the School Division which provides a summary of the financial actions being taken in response to COVID-19. The letter provides a very good briefing related to the changed financial circumstances and learning environment. It also describes how the School Division is working within our constrained budget guidelines to “triage” some necessary ongoing capital project work that we discussed at our May 5th meeting. I greatly appreciate Dr. Shandor and his team for working so closely with the County on these challenging decisions.



May 6, 2020

Mr. Neil Morgan
County Administrator
224 Ballard Street
Yorktown, VA 23690

In the wake of the COVID-19 pandemic, the York County School Division has taken multiple actions to address anticipated impacts to our local and state economies. We believe these cost saving measures will allow the division to continue serving our students and community while being good financial stewards of taxpayer funds.

FY2020 Budget

On March 23, 2020, in response to the Governor’s actions to close schools and many businesses, I issued a regulatory memo outlining specific budgetary actions for all department managers and building administrators to follow. These immediate actions included:

- Freeze all open positions with exception to those essential to operations and delivery of services
- Freeze all overnight travel and conferences
- Freeze all non-essential spending for materials, supplies and equipment (including buses)
- Freeze all large technology and textbook purchases
- Freeze P-card purchases for non-essential operations
- Freeze all CIP projects at the current level. Projects currently in design will be completed but will not advance to the A&E stage. Projects under A&E will be completed but will not advance to the construction stage and projects currently under construction will be completed.

In early April, the State Superintendent for Schools cautioned school divisions to monitor their sales tax revenue as the extended closures will negatively affect revenue. In late April, the State Superintendent further cautioned school divisions to expect a shortfall in lottery revenue in the specific line item “Supplemental Per Pupil (SPP) funding” by 30% through the remainder of FY20. In response, Mr. Bowen has reduced the remaining sales tax revenue and lottery revenue (SPP) by a total of \$2.7 million dollars. In doing so, this will position the school division to end the year with a positive fund balance.

1:1 Technology Program

During these current school closures, YCSD and all divisions across the state have implemented Continuity of Learning Plans to support ongoing instruction and learning. YCSD has implemented a blend of virtual and non-virtual learning plans. The State Superintendent shared that school divisions should be prepared to provide instruction virtually for summer school programs. He has further shared that divisions should have plans in place to support synchronous virtual instruction during the 2020-21 school year. As YCSD does not currently have a 1:1 technology initiative, we have faced challenges with synchronous and asynchronous virtual instruction.

EMBRACE	•	ENGAGE	•	EMPOWER
Mark J. Shafer District 1		Brett Higginbotham District 2		Laurel M. Garrelts District 3
				James E. Richardson District 4
				Sean P. Myatt District 5

The department of Instruction has identified and secured a student learning platform that will help create a uniform learning environment for students in grades K-12. Dr. Carroll is leading a workgroup through the process to identify an equitable plan of action to support all students having access to devices both in school and at home.

Mr. Bowen has identified one-time funding sources that will allow YCSD to take initial steps to purchase individual devices. This includes transferring \$1 million dollars from the FY20 operating budget, captured from savings due to school closures, and transferring \$2.2 million dollars of excess Impact Aid revenue received in FY20 to a new technology reserve fund. The \$3.2 million dollars would be set aside for the payments on the lease purchase of devices required to implement a 1:1 technology initiative.

FY21 Budget

On Monday, May 4, 2020. Mr. Bowen presented the School Board with a revised FY21 budget that included several significant changes to the budget originally adopted in March. The revised FY21 budget was reduced by approximately \$1.93 million.

These changes included:

- Reductions in state and local revenue
- Reductions to student enrollment and staff attrition
- Increase in federal revenue of \$590,000 from the CARES Act stimulus funds
- Elimination of a proposed 2% compensation increase for all staff
- Elimination of 2 school resource officers
- Additional budget priorities to address the challenges in providing virtual instruction
 - Professional development
 - Remediation services for an increased number of students

FY21-26 Capital Improvements Plan

As you know, the School Board adopted the 21-26 CIP Plan in January 2020, which included \$13.2 million in projects for FY21. However, we understand that reductions in funding are necessary in this unprecedented time. I instructed Dr. Carroll, Mr. Bowen and Mr. Tschirhart to revise the CIP plan with the understanding that only \$1 million in County funding is available for FY21.

On Monday, May 4, 2020, Mr. Bowen presented a revised CIP that redirected all previously appropriated funds, cash and bonds, to projects of the highest priority.

This includes:

- Coventry Elementary HVAC project, phase 2: Phase 1 funding was appropriated in FY20. The school division obtained favorable pricing that allowed phase 2 work to begin in FY20. However, with the reduction in funding in FY21, funds from other projects were transferred to complete phase 2.
- Grafton Complex, phase 2: Phase 1 funding for the high school was appropriated in FY20. Sufficient funds were available to begin phase 2 for the middle school in FY20 but the remaining funds would have been available in FY21. This work would have started in early June, however, the Grafton Complex fire required much of the middle school to be cleaned and renovated in March and April. With the building empty, crews began much of the work on phase 2. To ensure this project is completed, funds will be shifted from phase 1 of the York High roof project and combined with previously appropriated cash capital.

- Grafton PA/Intercom: This project was not included in the original School Board adopted CIP. However, at the conclusion of phase 1 of the Grafton Complex, the PA/intercom system was difficult to bring back online. The system is more than 20 years old and parts are difficult to find. Operations staff were able to implement repairs at that time, but more serious problems have occurred in the aftermath of the fire. As the communication system support safety and security measures at the Complex, staff determined that the system should be replaced while the Complex is under renovation.
- Modular Classrooms: The \$1 million in funding for the FY21 CIP is currently dedicated to modular classrooms. Staff will continue to monitor the changes in enrollment throughout summer to determine the number of trailers needed. Dr. Carroll and his staff are moving forward on an initial purchase of 4-5 trailers.

I appreciate the availability, support and collaborative approach County staff have taken to work with my team and I throughout this time. We will continue to provide updates as we move forward.

Sincerely,



Victor D. Shandor, Ed.D.
Division Superintendent

COUNTY OF YORK

MEMORANDUM

DATE: May 5, 2020

TO: York County Board of Supervisors

FROM: Neil A. Morgan, County Administrator 

SUBJECT: York County Code Transition to General Code *eCode360*

In January, the County Administrator's Office began to evaluate the County Code which was last codified in 1996. In keeping with the Board's Strategic Priorities, to "Maximize Outstanding Communications and Customer Service," staff determined the current County Code posed several challenges for users. Some of those challenges created issues to search for information and longer processing times to update the Code since the document was being produced in-house and in an Adobe PDF document. An associated cost also existed with processing the Code as it was updated, printed, and mailed out by County staff members. This idea was originally initiated by Deputy Clerk Simmons before her retirement, and it was researched and implemented by Deputy Clerk Schott after her retirement.

A survey was conducted within the Virginia Municipal Clerk's Association (VMCA) to analyze which software was being used State wide, costs associated with the software, and the reasons localities had chosen the specific Code program. Interviews were also conducted directly with the software company to ensure they were able to meet the needs of the County and to determine ways they could partner with us to be an effective resource for the community.

After the interviews, survey, and through collaboration with several County staff members, General Code was selected. General Code was established in 1994 and their services are provided at a fraction of the cost as other Code providers. The County Code was subsequently re-codified in March of 2020. The document was converted and placed on a website, *eCode360*, and [linked](#) to our County website. This platform makes the Code easier for the community to obtain information and will keep the Code reliable, accurate, and up-to-date through General Code's ongoing supplementation services. The company offers as a part of the updated Code, a searchable app allowing users to access the Code on mobile devices allowing easier access. Users can also subscribe to receive email updates of new ordinances/laws when the company uploads them to the *eCode360* website at no charge. The website offers a link to either download or print sections of the Code or new ordinances/laws when posted. *eCode360* will eliminate the need for printing and mailing of Code supplements which will also result in some cost savings to the County.

A link to the new County Code has been provided (<https://ecode360.com/YO4168>). It is our sincere hope, *eCode360* will provide an up-to-date and user friendly resource for the staff and within the community.

NAM:hls