



Pandemic Response

December 1, 2020

2020 Contingency Planning

- Emergency closing for Grafton Complex Fire
- Emergency closing of all schools COVID-19

Community Partners

- York County Staff
- All YCSD staff
- All YCSD Families
- Virginia Department of Education
- Center for Disease Control
- Virginia Department of Health
- Peninsula Health District
- Virginia School Board Association
- Virginia Association of School Superintendents
- All 15 Region II school divisions



Accomplishments

- Following VDOE guidance- Continuity of Learning through the spring
- 2020 Graduation Ceremonies
- 1:1 Technology program
- Implementing a Learning Management System (Canvas)
- Establishing Models of Instruction for the 2020-21 school year
- Professional Development for staff
- Safety and mitigation protocol development and implementation

Challenges moving forward

- Monitoring student academic progress and assisting struggling students
- Decisions related to moving additional grade levels into in-person learning
- Monitoring the changing staffing and Health Metrics which impact these decisions
- Budget planning for FY 22

Timeline

9/28	10/5	10/19	11/5
Self-contained programs & EL learners (Level 1)	PreK - Grade 1	Grades 2 & 3	Grades 4 & 5
			
11/9	1/11*	1/19*	2/1*
Grade 6	Grades 7, 8, 9 or 12	Grades 7, 8, 9 or 12	All remaining grades
	 TENTATIVE	 TENTATIVE	 TENTATIVE



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Six-Year Facilities Master Plan

FY22-27

December 1, 2020

Enrollment and Capacity Projection

School	Actual FY20			Projected FY22			Projected FY23			Projected FY24			Projected FY25			Projected FY26			Projected FY27		
	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

Strategies for Enrollment Beyond Capacity

- Utilize temporary classroom spaces
- Build additional classrooms
- Adjust attendance zones as feasible
- Construct new schools

Major Recommendations

1. Continue placement of portable units across lower county elementary schools
2. Continue work on the addition to Seaford Elementary
3. Investigate feasibility of eliminating all or some computer labs in all schools to gain space (NEW)
4. Continue to explore centralization of pre-school services

Capital Improvement Projects

Elementary Schools

SCHOOL/PROJECT	FY21E	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL excludes current FY
ELEMENTARY SCHOOL PROJECTS								
Dare Elementary - A&E and 6-8 classroom expansion, property acquisition, and common area adjustments					1,577,000	5,000,000	5,000,000	11,577,000
Dare Elementary & SBO - Create Bus Loop and additional parking spaces					69,527		695,270	764,797
Dare Elementary - Replace gym HVAC system							182,667	182,667
Mt. Vernon Elementary - A&E and replace HVAC and HVAC controls/partial roof replacement		1,600,000						1,600,000
Seaford Elementary - Expand parking lot		42,300	423,000					465,300
Seaford Elementary - Replace gym HVAC			159,000					159,000
Seaford Elementary - A&E and 12 classroom expansion to include roof coating, window replacement, media center and main office expansions, cafeteria, bus loop, relocation athletic fields (A&E and construction - 2 year project)		6,000,000	6,000,000					12,000,000
Waller Mill Elementary - A&E for 6 classroom expansion and common area adjustments							1,000,000	1,000,000

Middle Schools

SCHOOL/PROJECT	FY21E	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL excludes current FY
MIDDLE SCHOOL PROJECTS								
Queens Lake Middle - Expand parking lot and bus loop				58,674	586,740			645,414
Queens Lake Middle - A&E and Eight class room expansion + create security vestibule (construction - 2 year project) and low slope roof				1,116,057	5,500,000	5,500,000		12,116,057
Queens Lake Middle - Renovate locker rooms				48,510	485,100			533,610
Tabb Middle - Renovate locker rooms				41,559	415,590			457,149
Tabb Middle - A&E and replace HVAC and controls				3,300,000				3,300,000
Yorktown Middle - Renovate locker rooms				38,317	383,175			421,492

High Schools

SCHOOL/PROJECT	FY21E	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL excludes current FY
HIGH SCHOOL PROJECTS								
Bruton Zone - Create bus parking lot (construction)							89,300	89,300
Bruton High - Renovate locker rooms				43,774	437,745			481,519
Bruton High - Renovate activity wing restrooms (SOA and cafeteria)	416,900							416,900
Bruton High - Replace HVAC equipment and controls							3,350,550	3,350,550
Bruton High - A&E and construction of learning commons		520,000						520,000
Bruton High - A&E and coat low slope roof				2,100,000				2,100,000

SCHOOL/PROJECT	FY21E	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL excludes current FY
Tabb High - Renovate locker rooms				47,175	471,759			518,934
Tabb High - A&E and Replace HVAC equip & controls (construction - 2 year project)				1,038,150	3,000,000	3,000,000		7,038,150
Tabb High - Renovate restrooms				42,887	428,872			471,759
York High - Replace/coat low slope roof (2 year project)		1,620,000	1,798,200					3,418,200
York High - Renovate locker & team rooms				75,301	753,007			828,308
York High - Create bus parking loop and expand parking				97,312				97,312
York High - Renovate Annex Facility to include bathrooms, windows and interior offices			49,131	491,310				540,441

Other Projects

SCHOOL/PROJECT	FY21E	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL excludes current FY
OTHER PROJECTS								
Temporary Modular classrooms	378,620	378,620	1,378,620	500,000	500,000	500,000	500,000	- 3,757,240
Division-wide Replacement of Division-wide communication system 800 MHz radios				250,000	250,000	250,000		750,000
Pre-School Space(s) - A&E and construction of stand alone or Hubs for 12 pre-k classrooms					400,000	2,000,000	2,000,000	- 4,400,000
New Elementary School 500 student classroom capacity, 700 student core capacity (A&E, then Phase I of construction)					580,000	1,953,000	14,247,350	16,780,350
TOTAL CAPITAL PROJECTS	795,520	10,160,920	9,807,951	9,289,026	15,838,515	18,203,000	27,065,137	91,160,069
TOTAL CAPITAL PROJECTS - CASH	0	520,000	0	250,000	830,000	2,203,000	-	3,803,000
TOTAL CAPITAL PROJECTS - BONDS ONLY	795,520	9,640,920	9,807,951	9,039,026	15,008,515	16,000,000	27,065,137	87,357,069



Six-Year Facilities Master Plan

FY22-27

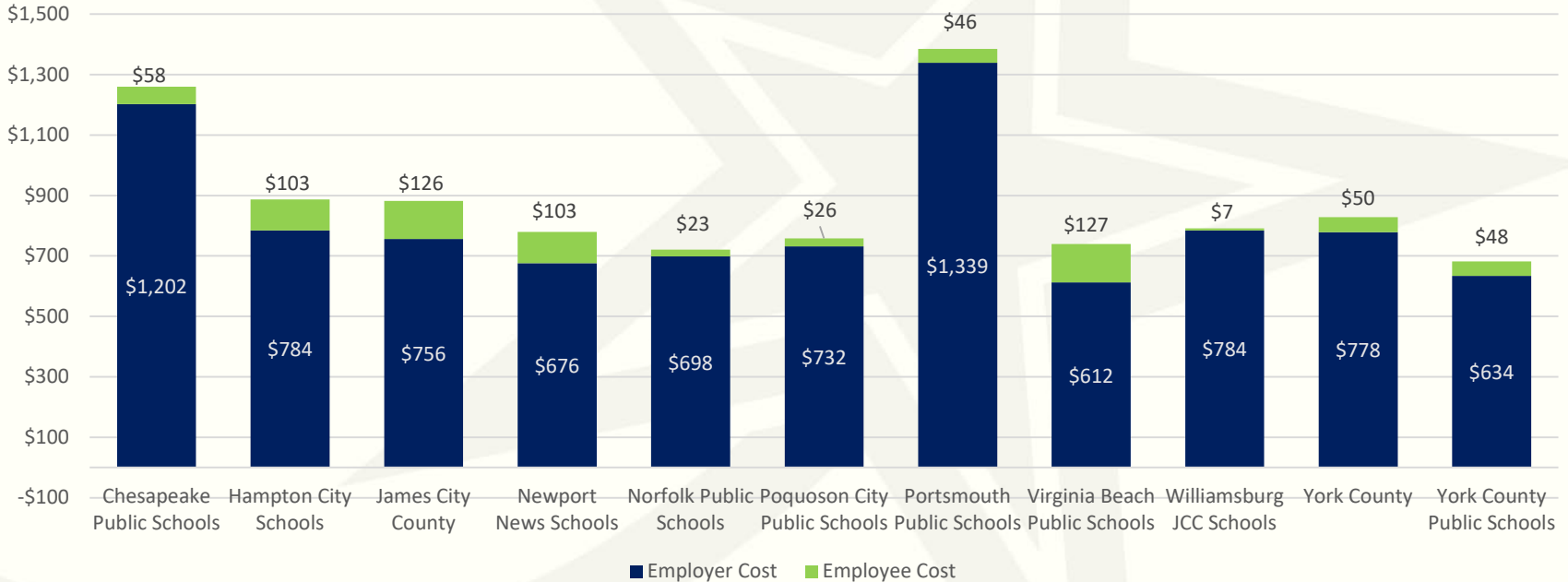
December 1, 2020



Health Insurance

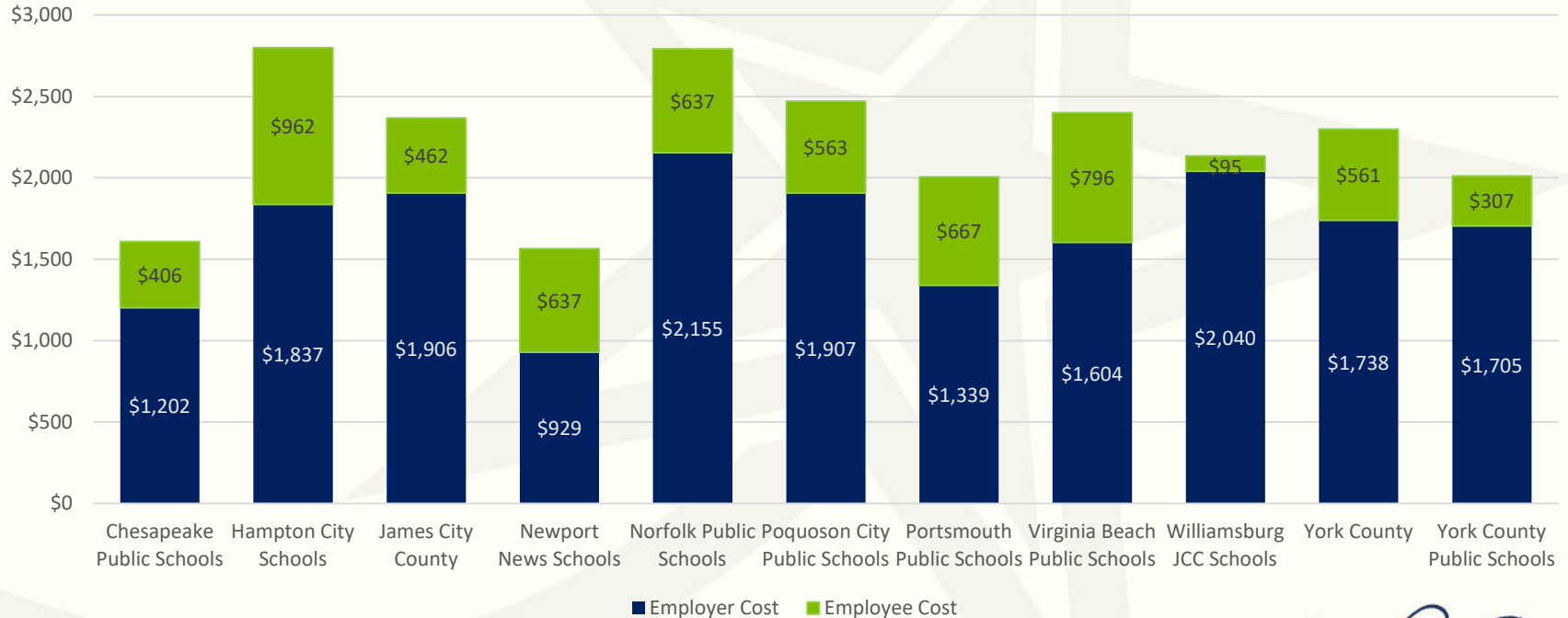
December 1, 2020

Comparison of 2020 – Employee Only POS Rate



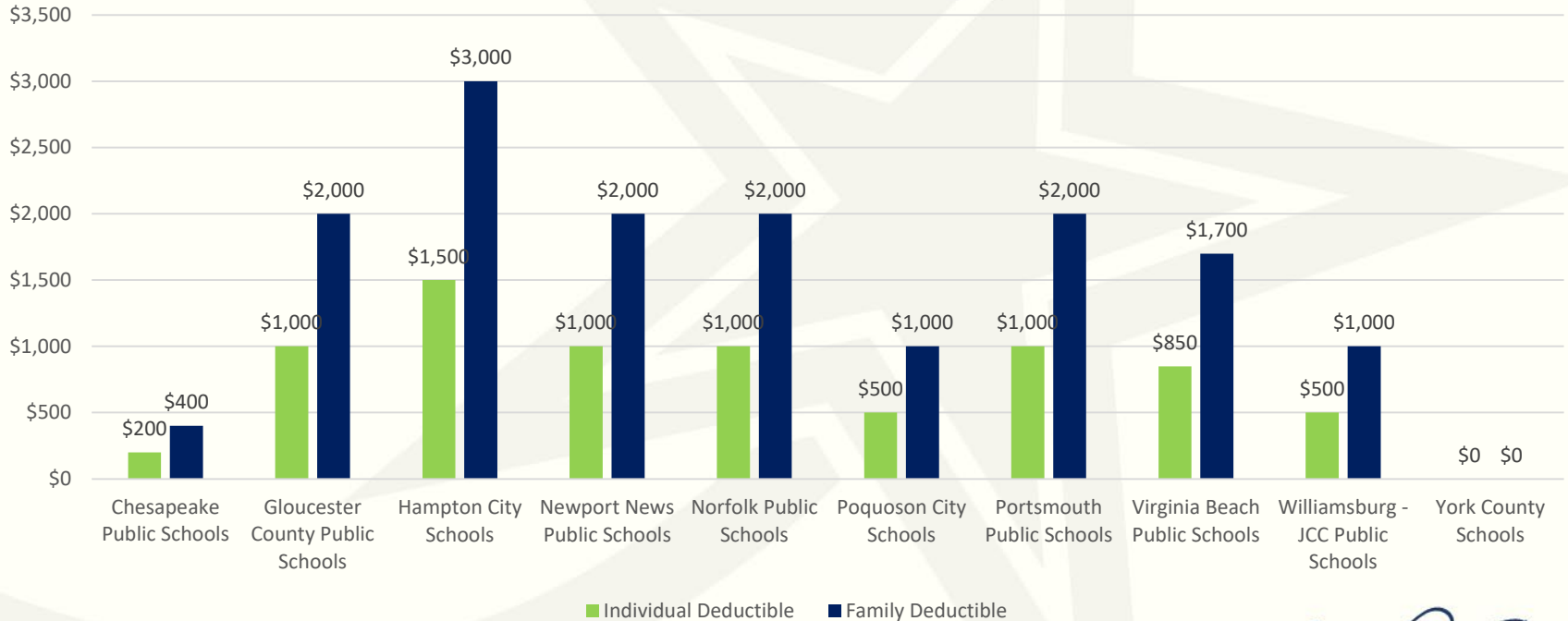
24 All rates shown as 10-month rates (James City County & York County 12-month rates converted for comparison); Graph reflects the rates for the locality's lowest cost POS plan; Williamsburg-JCC rates include preventive dental through TLC

2020 School Systems - Family POS Rate

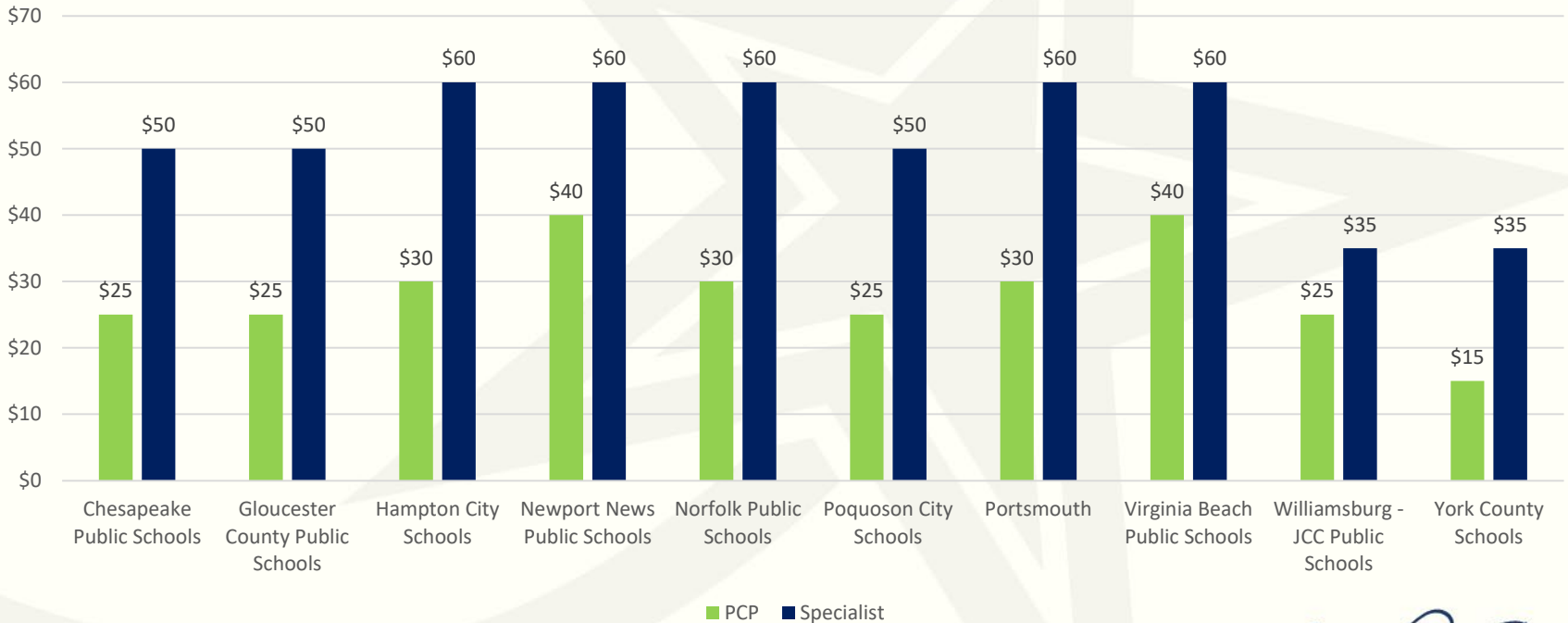


25 All rates shown as 10-month rates (James City County & York County 12-month rates converted for comparison); Graph reflects the rates for the locality's lowest cost POS plan; Williamsburg-JCC rates include preventive dental through TLC

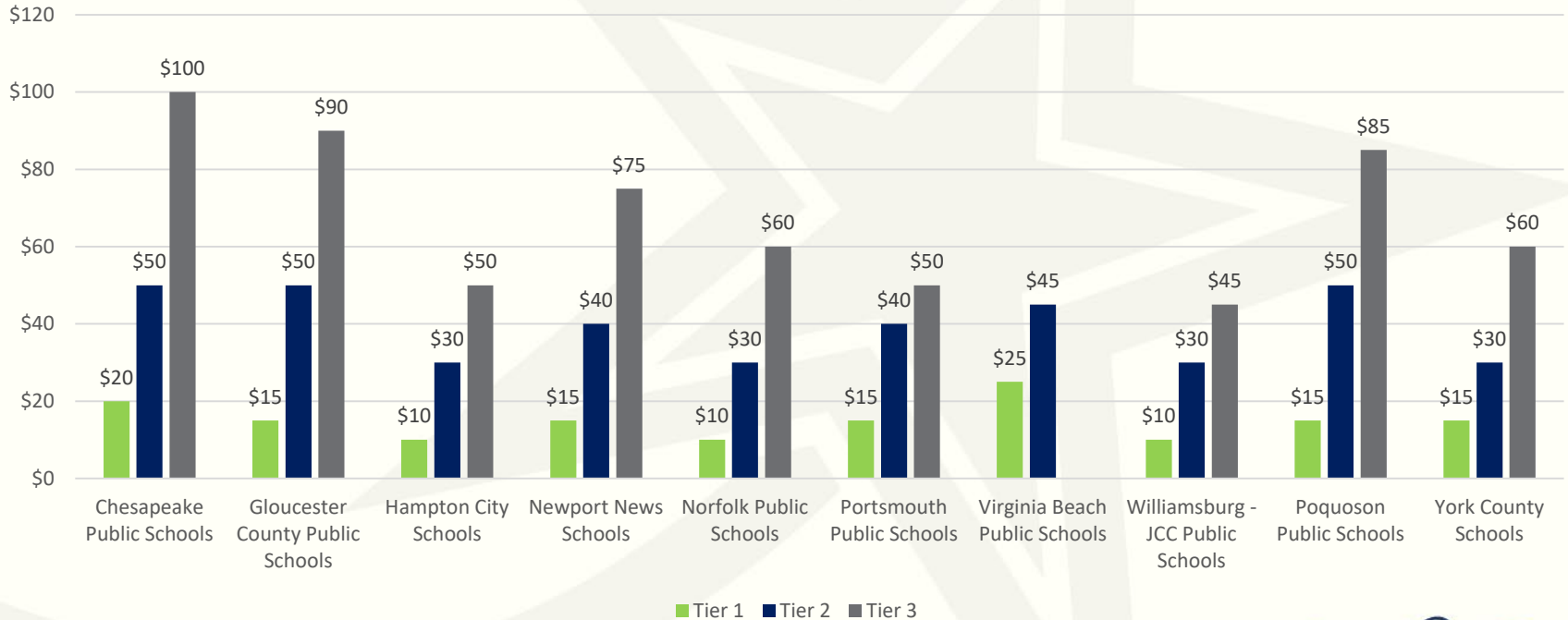
2020 School Systems Deductible Comparison



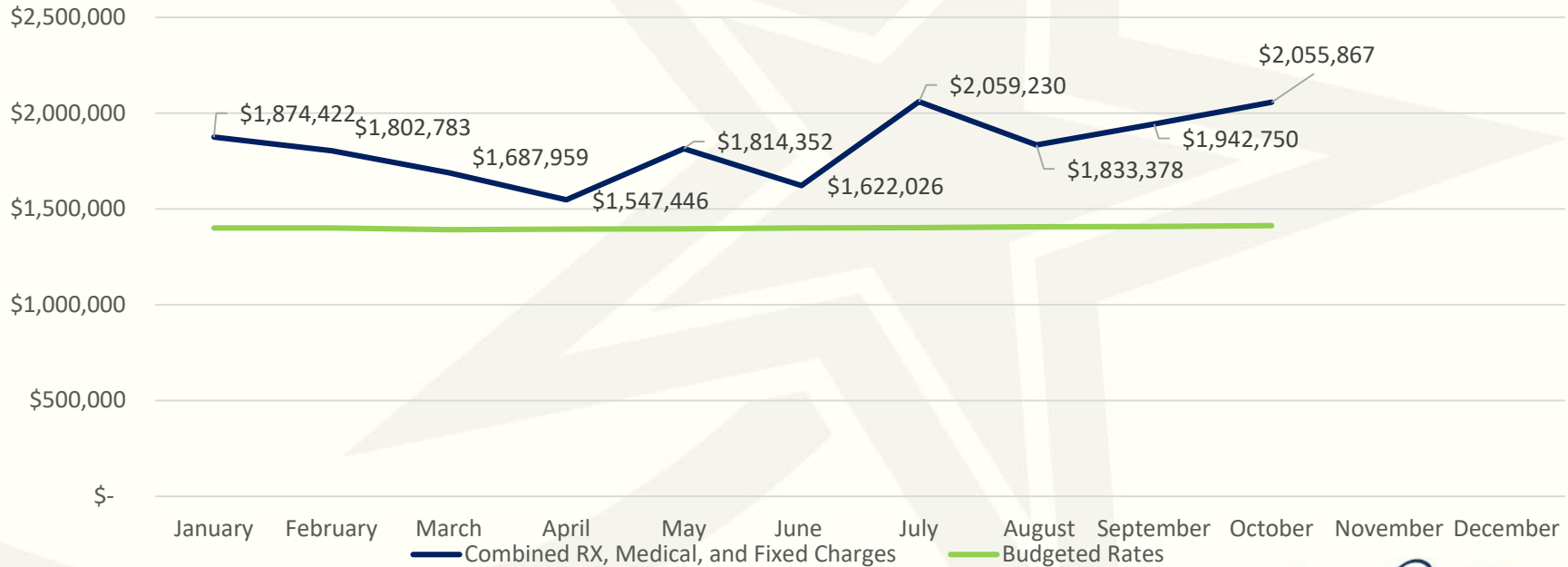
2020 Comparison – PCP and Specialist Copay



Prescription Drug Copay 2020 Comparison



York County Schools Cigna Medical/RX: Actual Paid Claims & Expenses vs. Budgeted Expected Liability Rates 2020



Calendar Year 2021 Increase*

CY2020 Health Insurance Rates				CY21 Rates			Increase in Rates		Percentage
Monthly Plan Cost	YCSD Pays	Employee Pays		Monthly Plan Cost	YCSD Pays	Employee Pays	YCSD ER	Employee EE	Contribution ER - EE
Cigna Open Access (OAP 1)				Open Access (OAP 1)					
Employee only	\$568	\$528	\$40	\$57	\$569	\$56	\$41	\$16	91%-9%
Employee + one Child	\$869	\$776	\$93	\$87	\$832	\$124	\$56	\$31	87%-13%
Employee + Spouse	\$1,305	\$1,106	\$199	\$131	\$1,192	\$244	\$86	\$45	83%-17%
Employee + Family	\$1,677	\$1,421	\$256	\$168	\$1,531	\$314	\$110	\$58	83%-17%
Cigna Health Savings Account (HSA)				Health Savings Account (HSA)					
Employee only	\$535	\$535	\$0	\$54	\$589	\$0	\$54	\$0	100%-0%
Employee + one Child	\$818	\$761	\$57	\$82	\$819	\$81	\$58	\$24	91%-9%
Employee + Spouse	\$1,228	\$1,070	\$158	\$123	\$1,148	\$203	\$78	\$45	85%-15%
Employee + Family	\$1,578	\$1,368	\$210	\$158	\$1,476	\$260	\$108	\$50	85%-15%

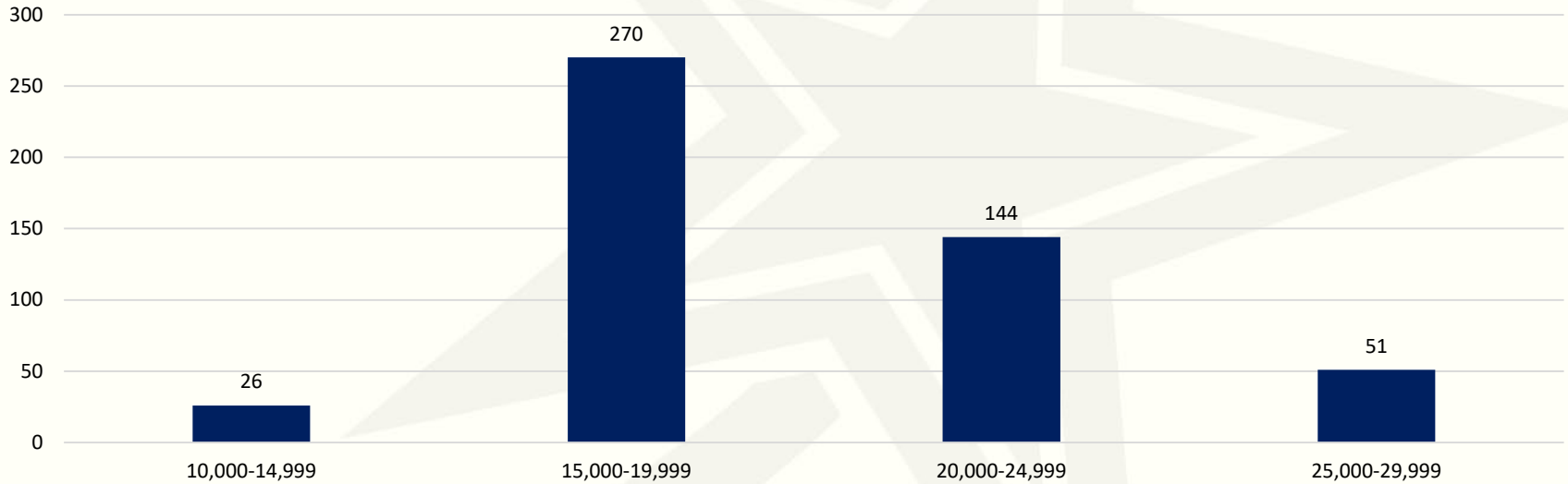
*Paid on a 12-month basis rates

Factors

- Current discounts lower than anticipated
- Outpatient services utilization increased
- Expected savings were not materialized
- Claims v. Budget: Impact on reserve fund
- Opportunity cost for compensation

Compensation Profile

YCS D Full Time Employees Who Make Less Than \$30,000



Opportunities and Pathways

- Health Insurance – recruitment and retention
- Review market options – RFP
- Provide value to the division
- Provide value to employees
- Opportunity to restructure plans
- Align changes to health insurance with compensation*

*Budget dependent



Health Insurance

December 1, 2020



Budget Update

December 1, 2020

FY22 Budget Challenges

- Economic Impact of COVID-19
- State Revenue
 - Average Daily Members (ADM) of Students
- Staff Compensation
- Health Insurance

FY21 Budget Challenges

- Impact of COVID-19
 - Average Daily Members (ADM) of Students
 - Economic Impact
 - CARES Act and Coronavirus Relief Funds - \$3.17m
- Special Session of the General Assembly
 - Sales Tax Hold Harmless Approved
 - ADM Hold Harmless Postponed
- Health Insurance

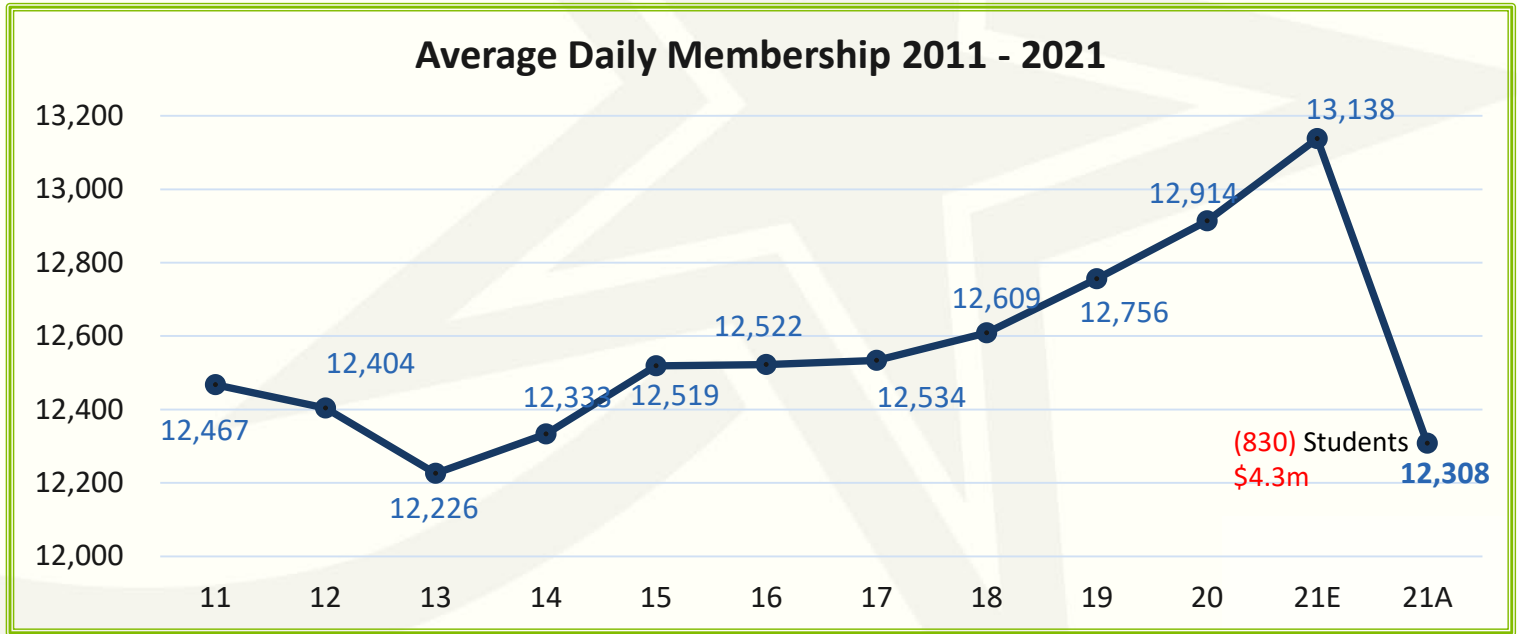
FY21 General Assembly Revised Budget

	FY21 Original	FY21 Revised	Difference
ADM	13,138	13,163*	25
Sales Tax	\$14,246,633	\$12,257,076	\$1,989,557
Basic Aid	\$42,338,998	\$43,473,820	\$1,134,882
COVID Relief	\$0	\$758,419	\$758,419
Net Change			\$96,256

* VDOE FY21 projected ADM for YCSD.

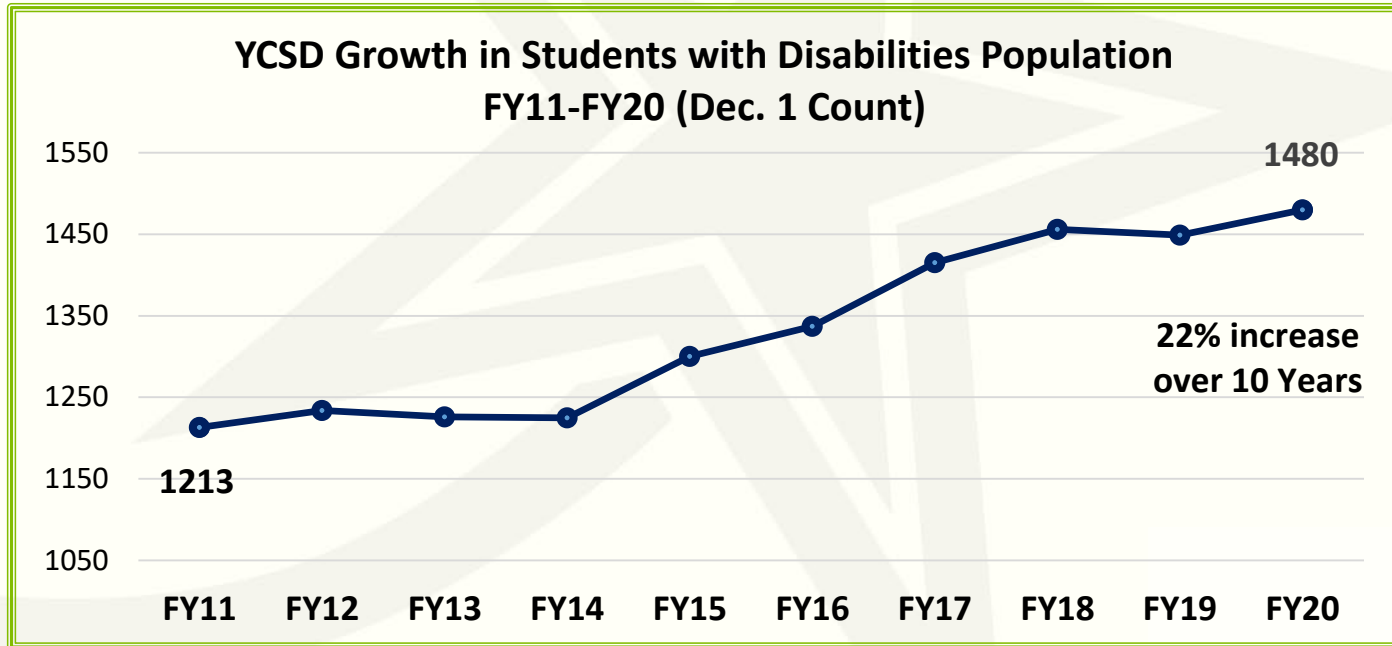
YCSD Challenges

- Student Growth



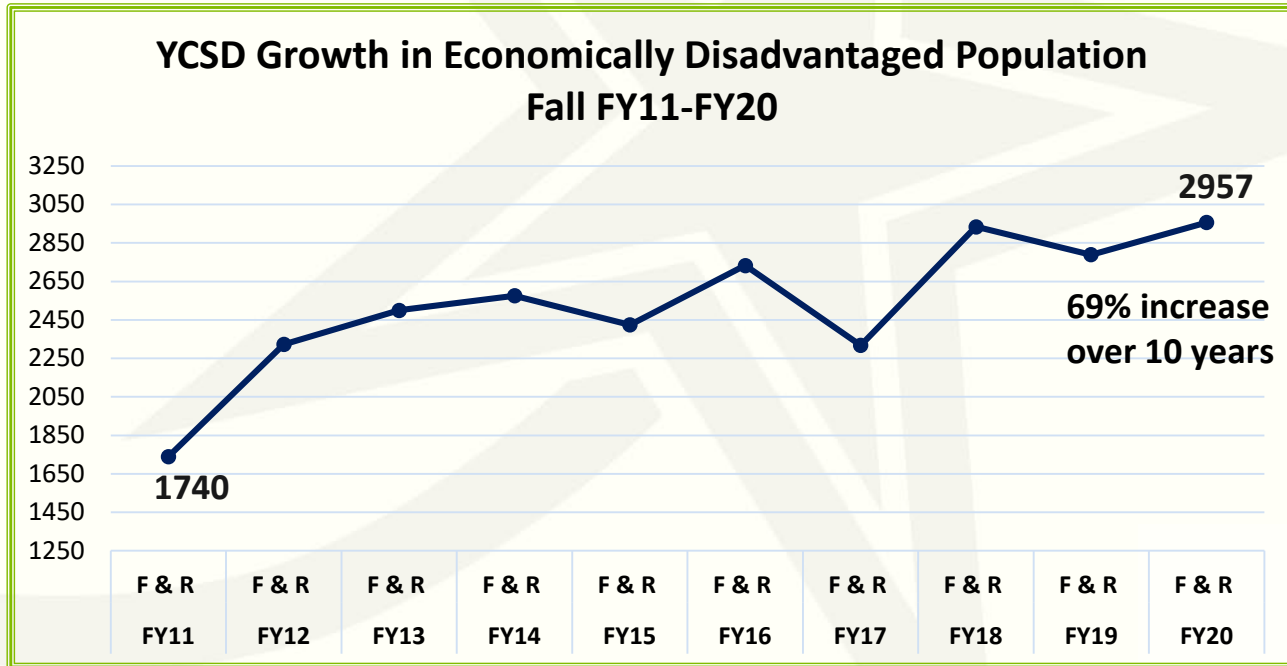
YCSD Challenges

- Changing student demographics



YCSD Challenges

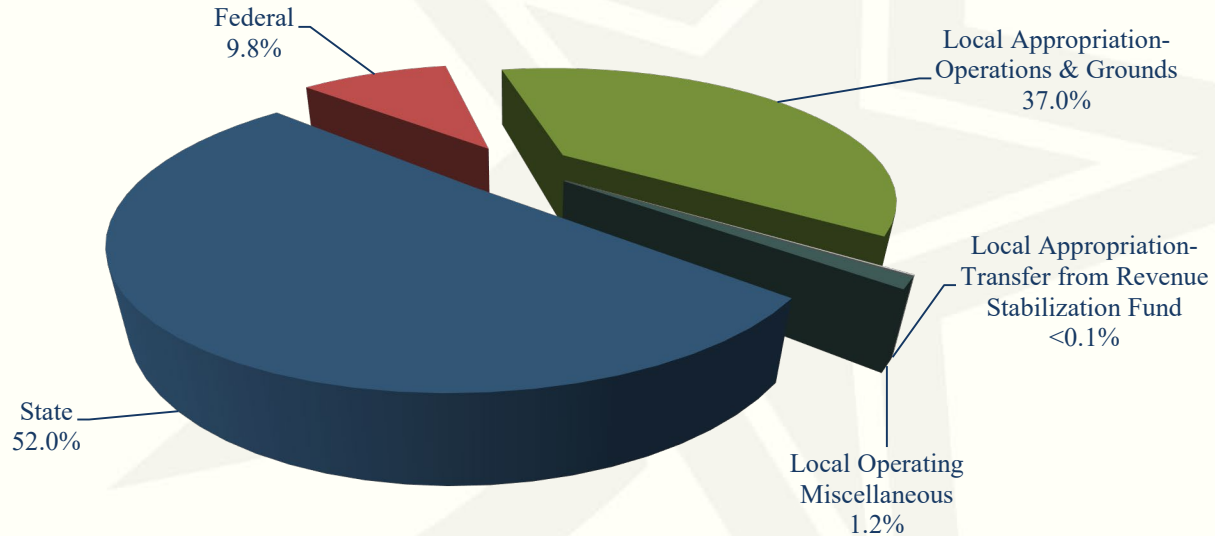
- Changing student demographics



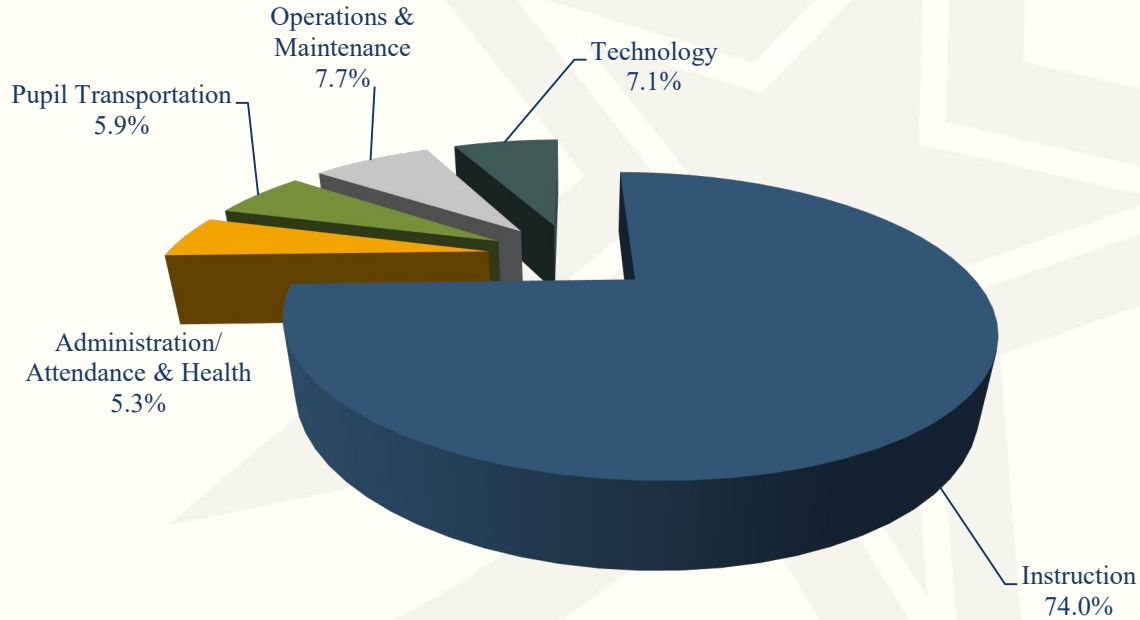
FY21 Budget Highlights

- Mandated Positions and Costs
- Associate Director of Student Services
- 4 Elementary Office Clerks, 2 IT Help Desk Technicians, 1 Bus Scheduler
- E-Sports Startup
- Regrade Speech Pathologist Positions

FY21 Revenues



FY21 Expenditures



Next Steps

- Dec/Jan Evaluate recommendations
- Dec 16 Governor's budget released
- Jan 11 School Board Work Session
- Jan 25 Public forum on budget
- Feb 8 Present FY22 Budget
- Feb 22 Public hearing
- Mar 22 School Board approves FY22 Budget

Questions?





Budget Update

December 1, 2020