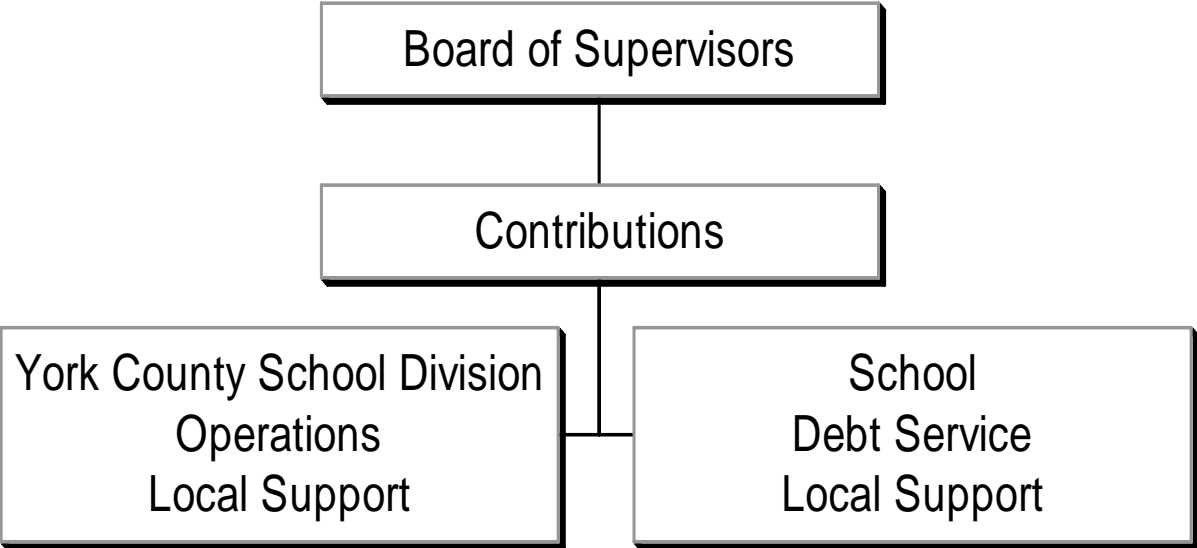


Education



York County School Division

The Board of Supervisors continues to strongly support quality public education for the County citizens as stated in the following goal:

Goal #4: Generate quality educational opportunities for all citizens.

- **School Operations** - provides the local support for the York County School Board operating budget.
- **Debt Service** - provides the local support for the debt service of the York County School Board.

York County School Division

	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget	% Change Original 2007 / Adopted 2008
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Expenditure by Activity:

School Operations	31,439,000	34,582,901	37,175,901	40,298,677	40,298,677	42,298,677	4.96%
Debt Service	5,999,996	5,929,535	6,199,999	6,450,000	6,450,000	7,300,000	13.18%
Total Expenditures	37,438,996	40,512,436	43,375,900	46,748,677	46,748,677	49,598,677	6.10%

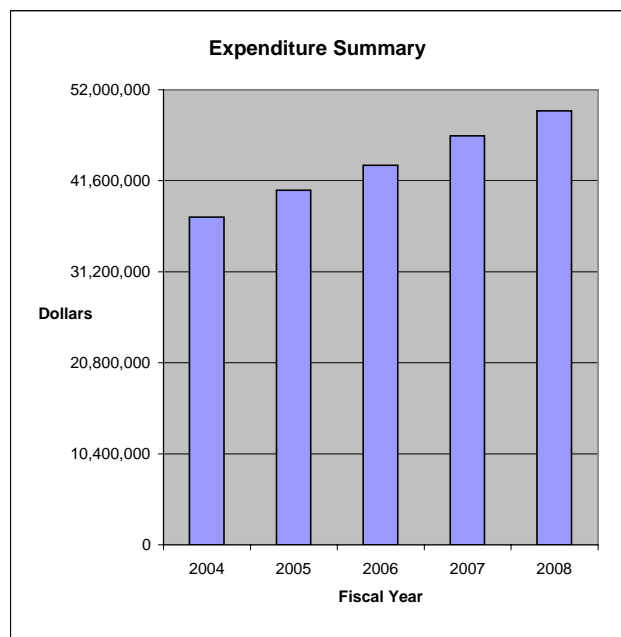
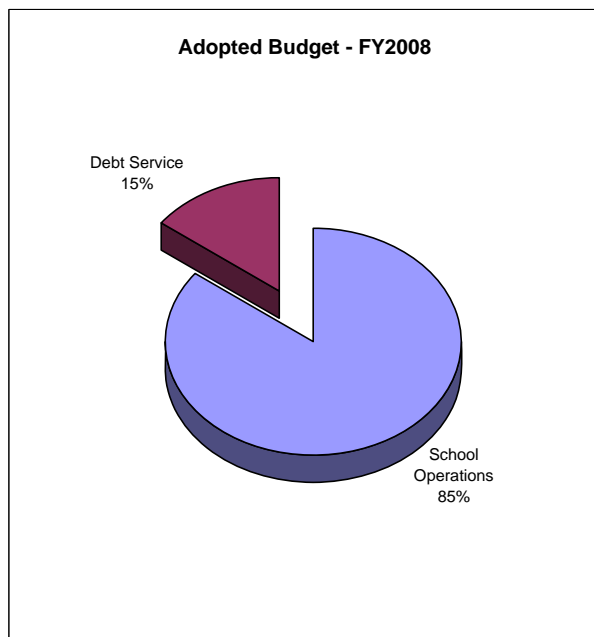
Expenditure By Category:

Fund Transfers	37,438,996	40,512,436	43,375,900	46,748,677	46,748,677	49,598,677	6.10%
Total Expenditures	37,438,996	40,512,436	43,375,900	46,748,677	46,748,677	49,598,677	6.10%

% of Total FY2008
Funding Sources

Funding Sources:

Local/State Non-Categorical	37,438,996	40,512,436	43,375,900	46,748,677	46,748,677	49,598,677	100.00%
Total Funding Sources	37,438,996	40,512,436	43,375,900	46,748,677	46,748,677	49,598,677	100.00%



School Operations

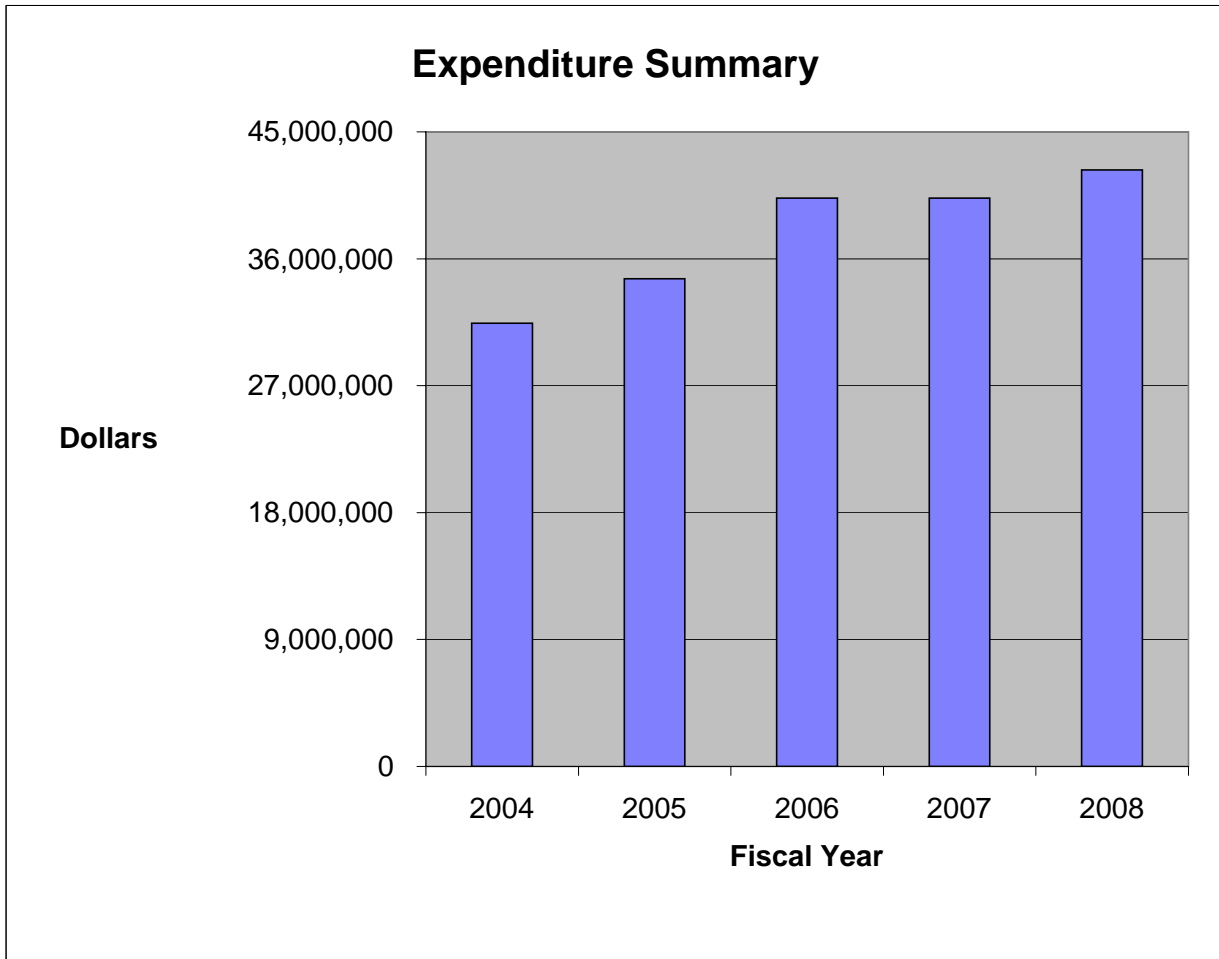
Mission:

The Board of Supervisors continues to strongly support quality public education for the County citizens in accordance with its goals and objectives. This activity reflects the local support for school operations.

Budget Issues:

Fiscal Year	Increase	% Increase	Total Support
FY2004	\$ 1,454,200	4.85%	\$ 31,439,000
FY2005	\$ 3,143,901	10.00%	\$ 34,582,901
FY2006	\$ 2,593,000	7.50%	\$ 37,175,901
FY2007	\$ 3,122,776	8.40%	\$ 40,298,677
FY2008	\$2,000,000	4.96%	\$42,298,677

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
60601 School Operations						
Fund Transfers	<u>31,439,000</u>	<u>34,582,901</u>	<u>37,175,901</u>	<u>40,298,677</u>	<u>40,298,677</u>	<u>42,298,677</u>
Activity Total	<u>31,439,000</u>	<u>34,582,901</u>	<u>37,175,901</u>	<u>40,298,677</u>	<u>40,298,677</u>	<u>42,298,677</u>
Percentage Change	4.85%	10.00%	7.50%	8.40%	N/A	4.96%



Debt Service

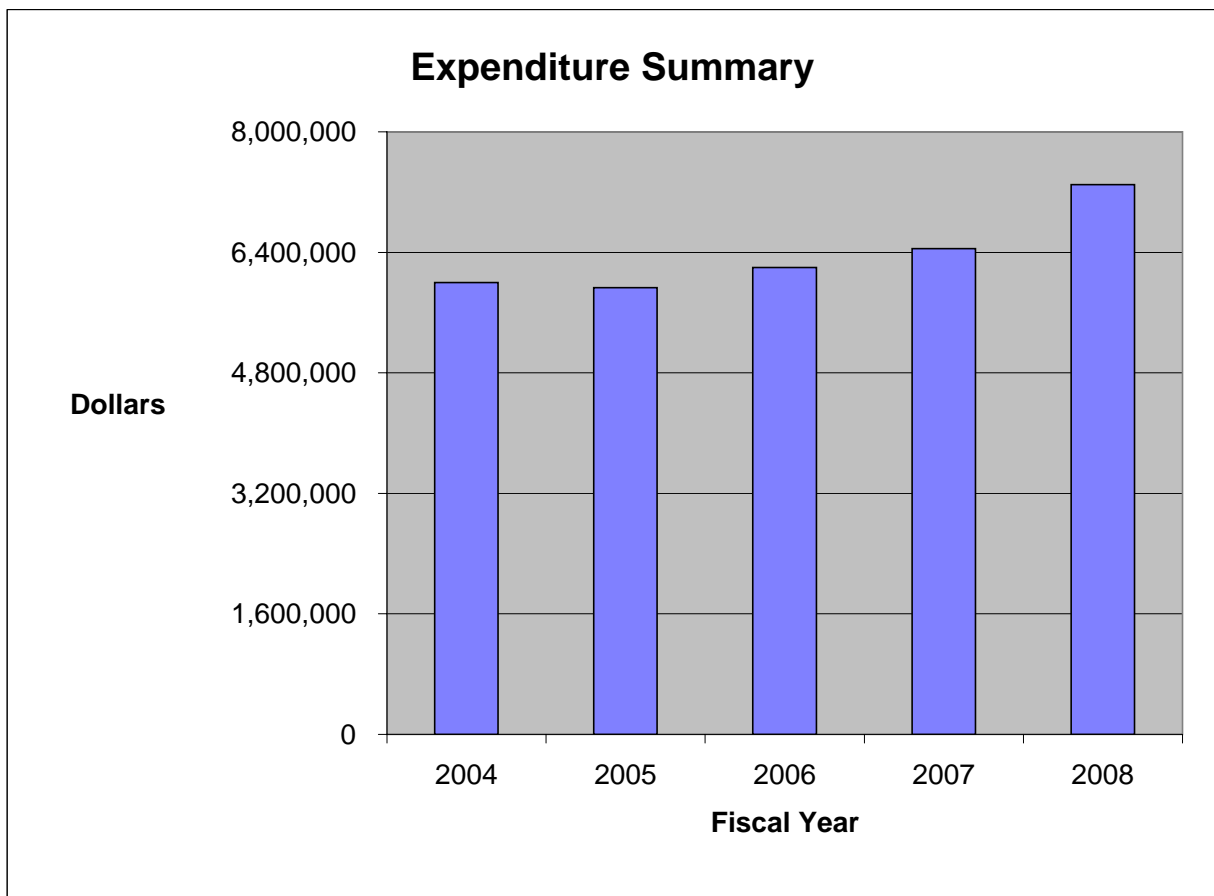
Mission:

The Board of Supervisors continues to strongly support quality public education for the County citizens in accordance with its goals and objectives. This activity reflects the local support for school debt service for anticipated borrowing of funds for future school projects.

Budget Issues:

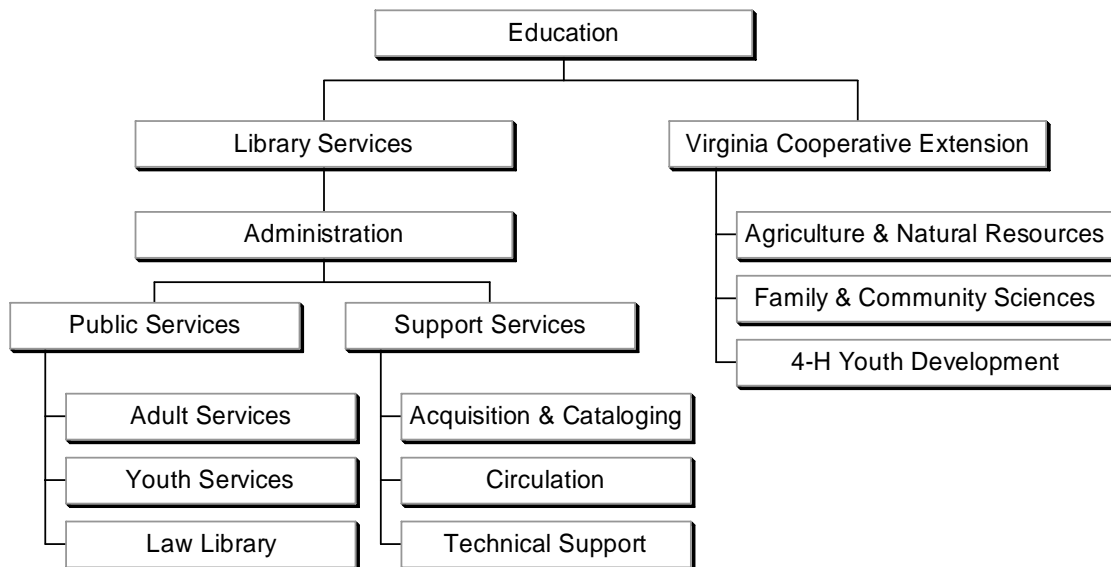
Fiscal Year	Change	Total Support
FY2004	\$ 200,000	\$ 6,000,000
FY2005	\$ (70,465)	\$ 5,929,535
FY2006	\$ 270,465	\$ 6,200,000
FY2007	\$ 250,000	\$ 6,450,000
FY2008	\$ 850,000	\$ 7,300,000

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
60603 Debt Service						
Fund Transfers	<u>5,999,996</u>	<u>5,929,535</u>	<u>6,199,999</u>	<u>6,450,000</u>	<u>6,450,000</u>	<u>7,300,000</u>
Activity Total	<u>5,999,996</u>	<u>5,929,535</u>	<u>6,199,999</u>	<u>6,450,000</u>	<u>6,450,000</u>	<u>7,300,000</u>
Percentage Change	3.45%	-1.17%	4.56%	4.03%	N/A	13.18%



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Library Services & Virginia Cooperative Extension



Library Services

The York County Public Library serves as an educational, informational, and recreational resource for the community, providing material and services to help residents meet their personal, educational and professional needs through a variety of media resources.

- **Adult Services** - Provides information services to effectively meet patron needs. Emphasis is placed on the reference interview process and the evaluation of content, organization, use, of resources in print and electronic formats. Assess user needs and instructs patrons in the use of sources, technologies, and systems that support the retrieval of information.
- **Youth Services** - Provides materials and activities designed to develop and support the informational needs of juvenile patrons including the fostering of reading, learning, and information seeking behavior. In addition, provides youth-oriented outreach services to various public and private agencies.
- **Law Library (Fund 47)** - accounts for the revenues and expenditures for the Law Library activities. (See Special Revenue Funds tab for detail budget.)
- **Acquisitions** - Responsible for the acquisition and collection development of library materials in order to provide for the informational and recreational needs of patrons. Emphasis is placed on the principles and practices of selecting, evaluating, and managing collections and information formats as related to the library's goals, user characteristics and needs.
- **Cataloging** - Responsible for organizing, cataloging, and preparing library materials of various formats for patron use. Particular interest is paid to user needs, classification principles, authority control, and subject analysis.
- **Circulation** - Responsible for the loan of library materials, customer relations and support, and maintenance of patron records.
- **Technical Support** - (System Administrator and Computer Support) Responsible for the management of the integrated library system and network, including technical support and the assessment of staff and patron needs.

Virginia Cooperative Extension - York County

Virginia Cooperative Extension empowers people of the Commonwealth to improve their lives through educational experiences focused on their needs and community issues. Federal, State and county dollars fund this office.

- **Agriculture & Natural Resources** - Provide research-based information to the general public in horticultural and related areas. Develop, organize, and present educational programs that deal with the needs of York County citizens.
- **Family & Community Science** - Provide research-based information to the general public in food safety, human nutrition, financial resource management, and related areas. Develop, organize, and present educational programs that deal with the needs of York County citizens.
- **4-H Youth Development** - To develop youth and adults working with those youth to realize their full potential - becoming effective, contributing citizens through participation in research-based, non-formal, hands-on educational experiences. Youth and adults are involved in 4-H camp, teen clubs, community clubs, special interest groups, after-school programs and family 4-H projects. 4-H works closely with the leadership of the Youth Commission to provide technical assistance and partners with other community organizations to provide expanded services.

Library Services & VPI Extension

	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget	% Change Original 2007 / Adopted 2008
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Expenditure by Activity:

Library Services	1,773,511	1,964,826	2,090,061	2,327,793	2,378,738	2,465,560	5.92%
Cooperative Extension	47,340	65,548	63,397	71,525	71,525	82,555	15.42%
Total Expenditures	1,820,851	2,030,374	2,153,458	2,399,318	2,450,263	2,548,115	6.20%

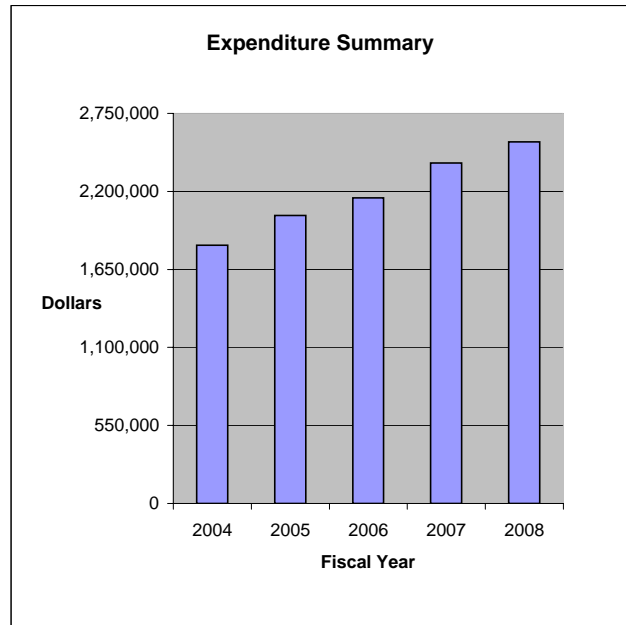
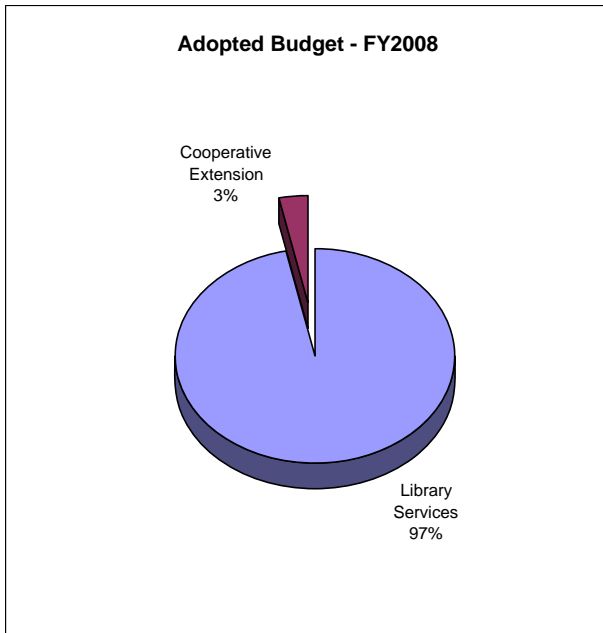
Expenditure By Category:

Personnel Services	1,135,877	1,210,326	1,310,248	1,491,944	1,492,788	1,598,191	7.12%
Contractual Services	58,857	79,604	95,731	108,355	108,355	108,830	0.44%
Internal Services	5,461	10,216	9,234	10,500	10,500	10,800	2.86%
Other Charges	18,915	19,724	21,772	20,710	20,710	18,720	-9.61%
Materials & Supplies	324,491	343,667	355,495	330,800	377,958	346,135	4.64%
Leases & Rentals	962	1,104	1,215	1,200	1,200	1,215	1.25%
Capital Outlay	36,559	85,485	42,017	95,597	95,597	73,816	-22.78%
Grant Activity	929	4,988	1,881	-	2,943	-	0.00%
Contributions	238,800	275,260	315,865	340,212	340,212	390,408	14.75%
Total Expenditures	1,820,851	2,030,374	2,153,458	2,399,318	2,450,263	2,548,115	6.20%

% of Total FY2008
Funding Sources

Funding Sources:

Local/State Non-Categorical	1,564,092	1,767,922	1,863,547	2,176,318	2,180,134	2,305,615	90.48%
Charges for Services	67,918	79,307	94,246	73,000	73,000	92,500	3.63%
State/Fed Grants	188,841	183,145	195,665	150,000	197,129	150,000	5.89%
Total Funding Sources	1,820,851	2,030,374	2,153,458	2,399,318	2,450,263	2,548,115	100.00%



Library Services

Mission:

The York County Public Library System serves as an educational and recreational resource for the community. It provides materials and services to help residents meet their personal, educational and professional needs. Emphasis is placed on providing citizens information through an ever-changing variety of media resources.

Goals:

- To provide a free, legally established public library that will serve all residents of York County without discrimination and in full cooperation with the Library of Virginia.
- To provide an excellent collection of library materials to meet the cultural, individual, educational and informational needs of the community.
- To provide children's services and programs to stimulate children's interest in and appreciation for reading and learning.
- To provide all area residents with up-to-date reference collections and services to meet their needs, evaluating and utilizing new appropriate technological resources.

Implementation Strategies for FY2008:

- Provide educational events promoting lifelong learning for citizens of all ages.
- Maintain children's services with programming for school-age children and more outreach.
- Continue to systematically develop and evaluate the library's collection in regards to patron needs.
- Continually evaluate available electronic information resources to provide the best possible resources in the library.
- Promote communication and cooperation with local schools in order to make the library system an integral part of the learning experience.
- Increase the marketing/advertisement of library programs and services.
- Promote professional development opportunities for library staff.

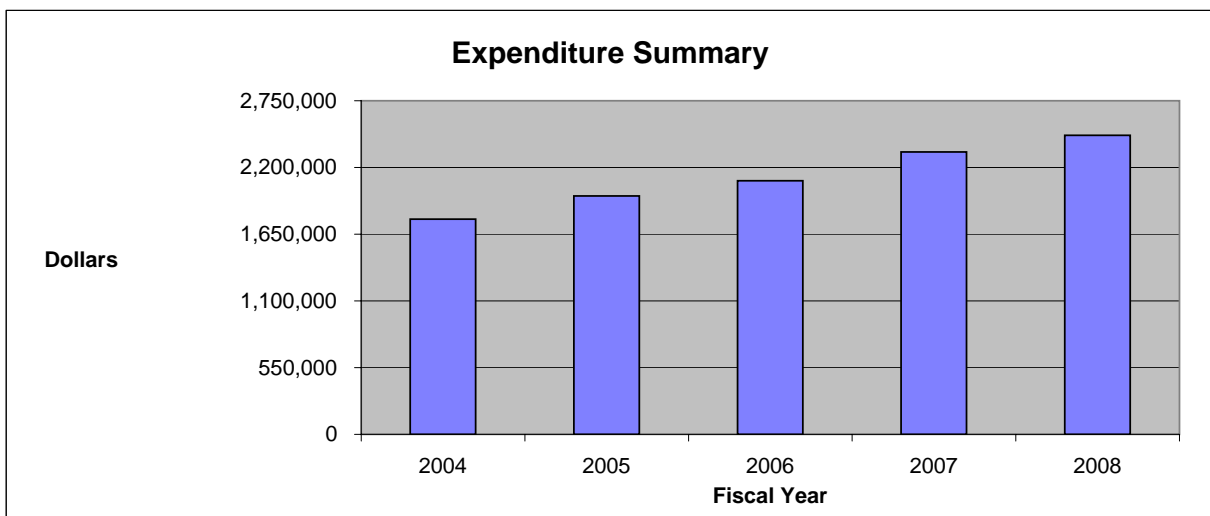
Budget Issues:

- In FY2004, contributions included a 5.05% increase in funding to the Williamsburg Regional Library of \$234,000. The continued state reductions totaling \$54,000 was reflected in books & subscriptions.
- In FY2005, increased funding was for Public Access Management Software and the routine replacement of computers. Contributions to the Williamsburg Regional Library were \$269,100, a 15% increase.
- In FY2006, increased funding was for vehicle maintenance charges for a van and an upgrade to MS Office software. Contributions to the Williamsburg Regional Library were \$309,465, a 15% increase.
- In FY2007, funding reflected the addition of a Library Assistant position and a telephone messaging system. Also, the contribution to the Williamsburg Regional Library was \$334,432, an 8% increase.
- For FY2008, funding is for maintenance service contracts for equipment and library books and supplies. Also, contributions to the Williamsburg Regional Library are \$384,468, a 15% increase.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
60731 Library Services						
Personnel Services	1,122,487	1,203,050	1,310,248	1,489,469	1,490,313	1,595,716
Contractual Services	33,287	42,764	46,737	51,355	51,355	50,175
Internal Services	4,394	6,786	6,846	7,150	7,150	7,375
Other Charges	16,828	17,299	18,223	17,710	17,710	15,720
Materials & Supplies	322,542	341,011	351,148	328,050	375,208	343,935
Leases & Rentals	962	1,104	1,215	1,200	1,200	1,215
Capital Outlay	34,082	73,564	38,898	93,747	93,747	62,516
Grant Activity	929	4,988	1,881	-	2,943	-
Contributions	<u>238,000</u>	<u>274,260</u>	<u>314,865</u>	<u>339,112</u>	<u>339,112</u>	<u>388,908</u>
Activity Total	<u>1,773,511</u>	<u>1,964,826</u>	<u>2,090,061</u>	<u>2,327,793</u>	<u>2,378,738</u>	<u>2,465,560</u>
Percentage Change	-0.84%	10.79%	6.37%	11.37%	N/A	5.92%

FTE's

Management	3.00	3.00	3.00	3.00	3.00	3.00
Professional/Technical	27.50	27.50	27.50	28.50	28.50	28.50
Admin/Clerical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>32.50</u>	<u>32.50</u>	<u>32.50</u>	<u>33.50</u>	<u>33.50</u>	<u>33.50</u>



Virginia Cooperative Extension - York County

Mission:

Cooperative Extension provides research-based educational programs to citizens of the Commonwealth, enabling people to improve their lives through an educational process that utilizes scientific knowledge focused on issues and needs. These resources are provided in three specific subject matter areas: Agriculture and Natural Resources, Family and Consumer Sciences, and 4-H Youth Development. Equally important, the programming process of Virginia Cooperative Extension facilitates the involvement of Extension Leadership Councils, program volunteers, targeted learners, and a host of other community resources.

Goals:

- The Horticultural program provides classes, and resources to address the National Initiatives of pesticide reduction, safe and responsible use of pesticide, sustainable landscape management, and to improve water quality.
- The Family and Consumer Sciences program provides classes and resources to address National Initiatives of food safety, reducing heart disease, financial and resource management, and parent education.
- The 4-H youth development program is sponsored by Virginia Cooperative Extension. 4-H is a community of young people across America learning leadership, citizenship and life skills. Virginia Cooperative Extension is a state agency and the educational arm of the U.S. Department of Agriculture. The program is delivered to local youth through a partnership with local government.

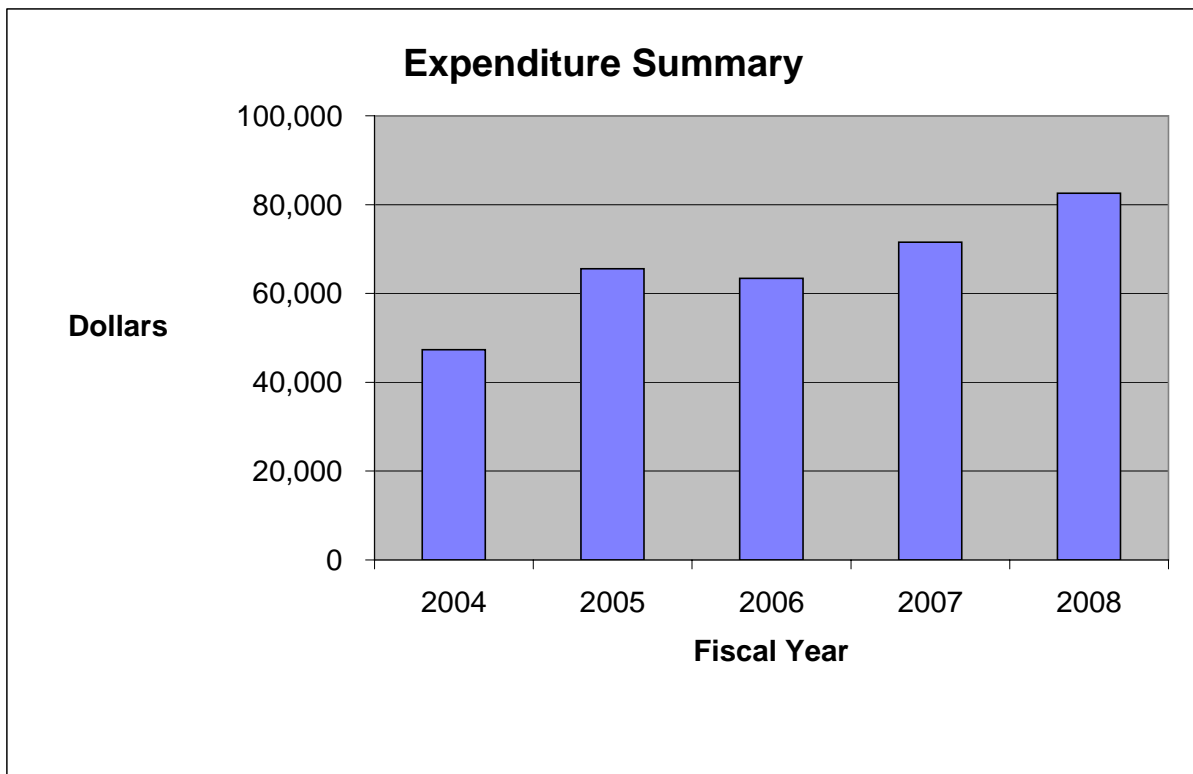
Implementation Strategies for FY2008:

- Success of the 2006 intern encourages us to develop scope of work, project goals for summer college intern to work in the unit office in both program areas.
- 4-H Camp registrar position for 2007 worked out well to assist the 4-H agent. We are looking to expand this role in the unit office to absorb some of the community club work.
- Research, proactive educational programs, and collaboration continue to assist neighborhood associations with the care of their natural resources.
- Increase recruitment of adult leaders in order to develop and implement new community 4-H clubs that will serve more York County youth.

Budget Issues:

- In FY2005, funding was provided for a copy machine.
- In FY2006, funding was for the local support of the Virginia Cooperative Extension staff and an upgrade to MS Office software.
- In FY2007, funding was for the local support of the Virginia Cooperative Extension staff.
- For FY2008, funding is for the continued local support of the Virginia Cooperative Extension staff, and the routine replacement of computers and office equipment.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
60831 Cooperative Extension						
Personnel Services	13,390	7,276	-	2,475	2,475	2,475
Contractual Services	25,570	36,840	48,994	57,000	57,000	58,655
Internal Services	1,067	3,430	2,388	3,350	3,350	3,425
Other Charges	2,087	2,425	3,549	3,000	3,000	3,000
Materials & Supplies	1,949	2,656	4,347	2,750	2,750	2,200
Capital Outlay	2,477	11,921	3,119	1,850	1,850	11,300
Contributions	<u>800</u>	<u>1,000</u>	<u>1,000</u>	<u>1,100</u>	<u>1,100</u>	<u>1,500</u>
Activity Total	<u>47,340</u>	<u>65,548</u>	<u>63,397</u>	<u>71,525</u>	<u>71,525</u>	<u>82,555</u>
Percentage Change	-26.62%	38.46%	-3.28%	12.82%	N/A	15.42%



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