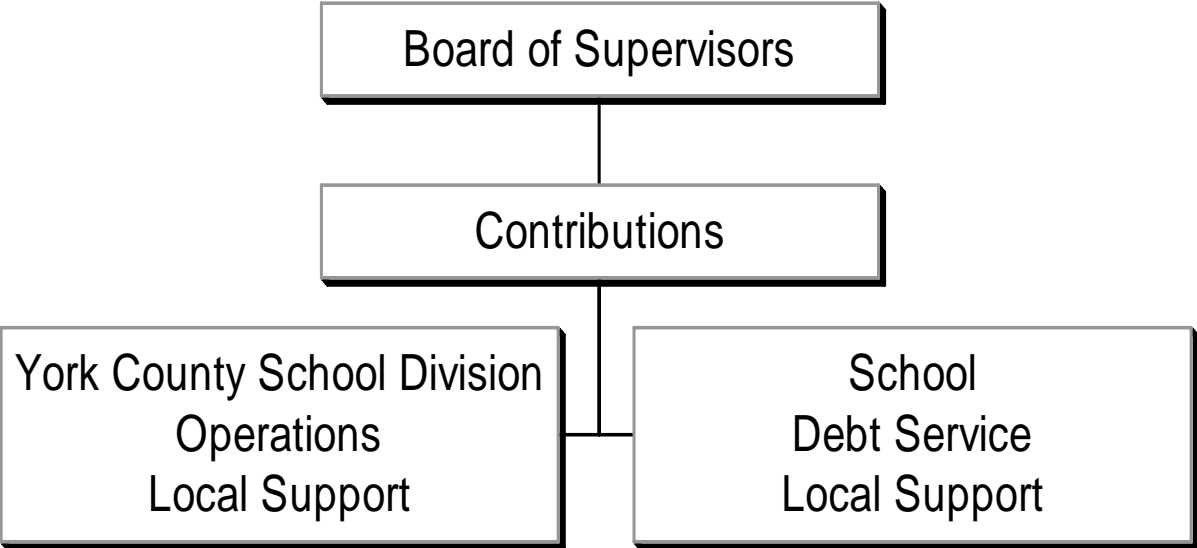


# Education



## 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

	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget	% Change Original 2008 / Adopted 2009
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**Expenditure by Activity:**

School Operations	34,582,901	37,175,901	40,298,677	42,298,677	42,298,677	44,736,097	5.76%
Debt Service	5,929,535	6,199,999	6,449,999	7,300,000	7,300,000	8,200,000	12.33%
<b>Total Expenditures</b>	<b>40,512,436</b>	<b>43,375,900</b>	<b>46,748,676</b>	<b>49,598,677</b>	<b>49,598,677</b>	<b>52,936,097</b>	<b>6.73%</b>

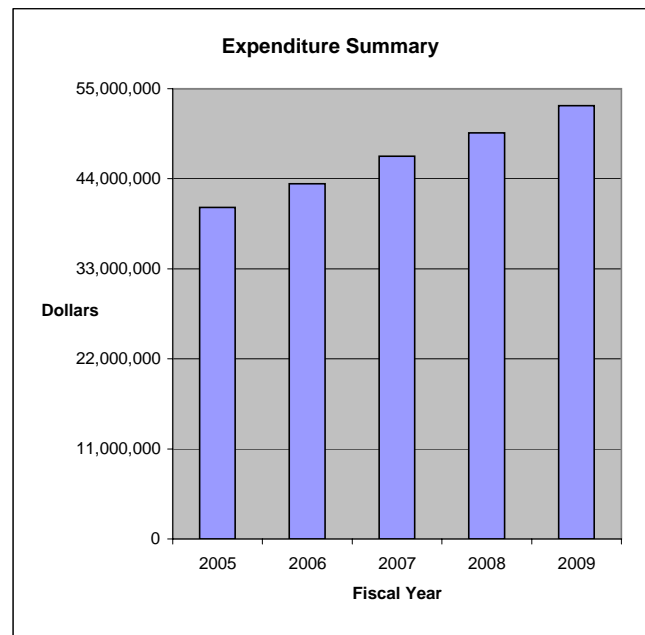
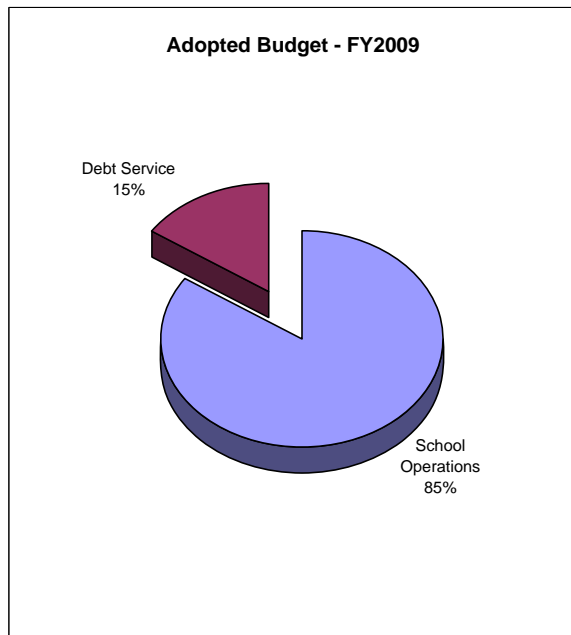
**Expenditure By Category:**

Fund Transfers	40,512,436	43,375,900	46,748,676	49,598,677	49,598,677	52,936,097	6.73%
<b>Total Expenditures</b>	<b>40,512,436</b>	<b>43,375,900</b>	<b>46,748,676</b>	<b>49,598,677</b>	<b>49,598,677</b>	<b>52,936,097</b>	<b>6.73%</b>

% of Total FY2009  
Funding Sources

**Funding Sources:**

Local/State Non-Categorical	40,512,436	43,375,900	46,748,676	49,598,677	49,598,677	52,936,097	100.00%
<b>Total Funding Sources</b>	<b>40,512,436</b>	<b>43,375,900</b>	<b>46,748,676</b>	<b>49,598,677</b>	<b>49,598,677</b>	<b>52,936,097</b>	<b>100.00%</b>



# School Operations

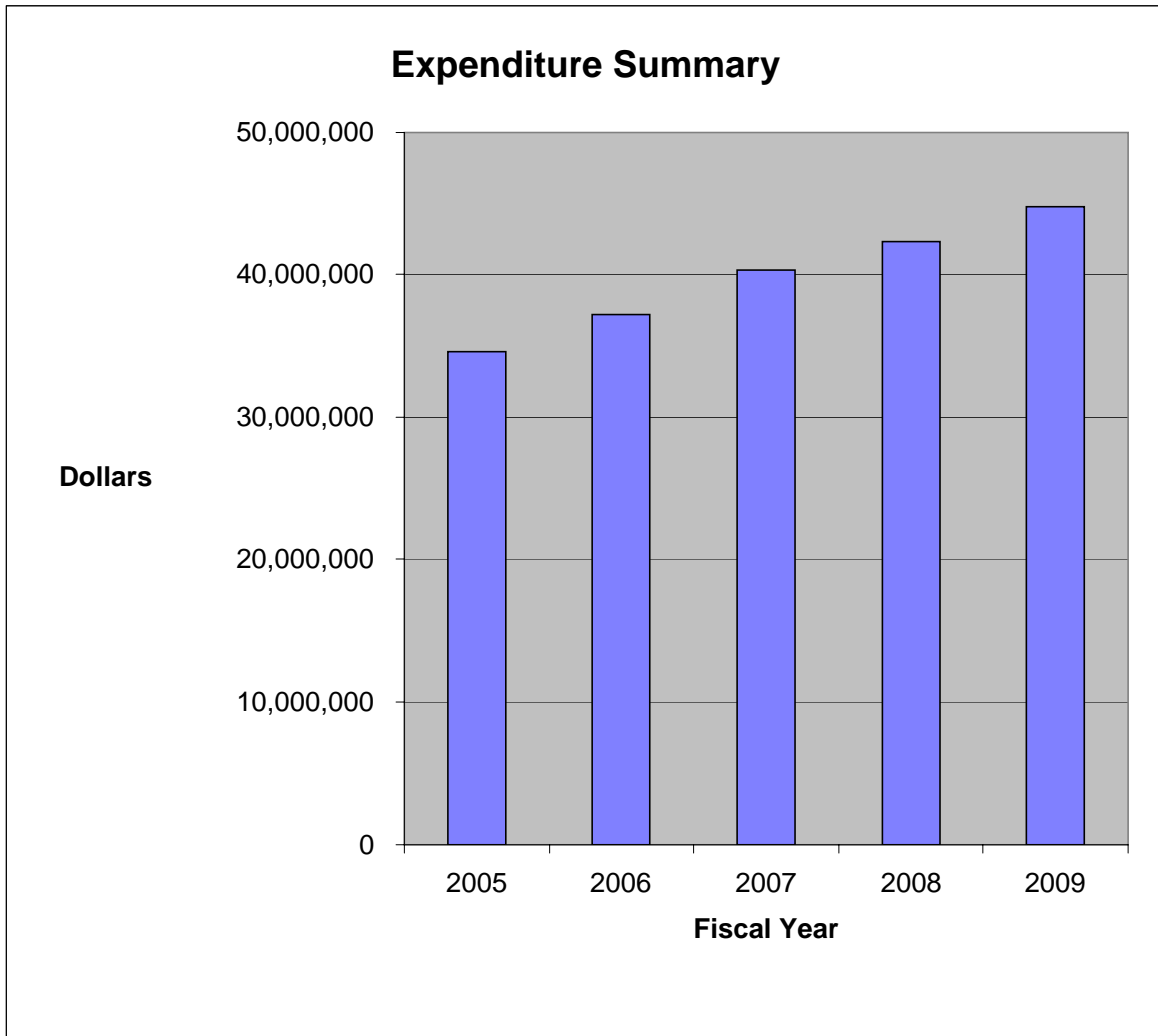
**Mission:**

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
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
FY2009	\$2,437,420	5.76%	\$44,736,097

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>60601 School Operations</b>						
Fund Transfers	<u>34,582,901</u>	<u>37,175,901</u>	<u>40,298,677</u>	<u>42,298,677</u>	<u>42,298,677</u>	<u>44,736,097</u>
Activity Total	<u>34,582,901</u>	<u>37,175,901</u>	<u>40,298,677</u>	<u>42,298,677</u>	<u>42,298,677</u>	<u>44,736,097</u>
Percentage Change	10.00%	7.50%	8.40%	4.96%	N/A	5.76%



## Debt Service

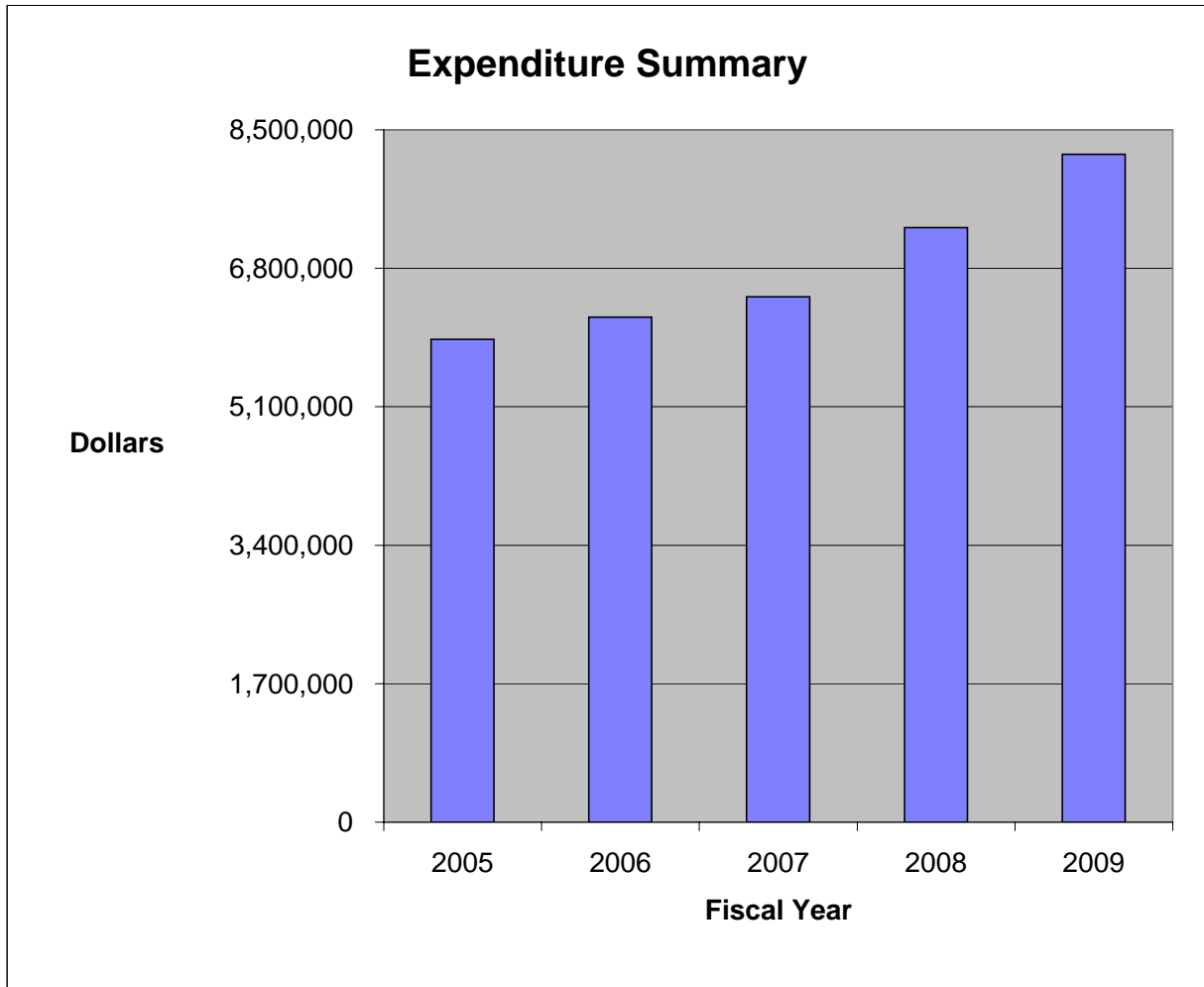
**Mission:**

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 maintenance projects and debt service for anticipated borrowing of funds for school capital projects.

**Budget Issues:**

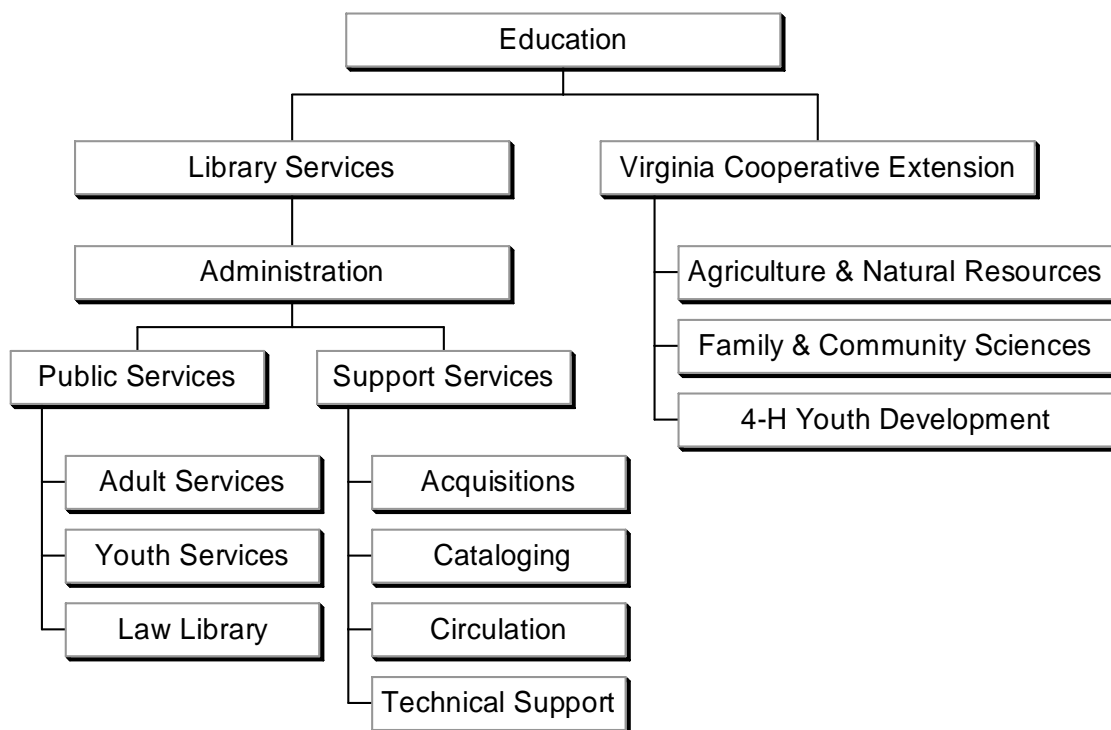
Fiscal Year	Change	Total Support
FY2005	\$ (70,465)	\$ 5,929,535
FY2006	\$ 270,465	\$ 6,200,000
FY2007	\$ 250,000	\$ 6,450,000
FY2008	\$ 850,000	\$ 7,300,000
FY2009	\$ 900,000	\$ 8,200,000

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>60603 Debt Service</b>						
Fund Transfers	<u>5,929,535</u>	<u>6,199,999</u>	<u>6,449,999</u>	<u>7,300,000</u>	<u>7,300,000</u>	<u>8,200,000</u>
Activity Total	<u>5,929,535</u>	<u>6,199,999</u>	<u>6,449,999</u>	<u>7,300,000</u>	<u>7,300,000</u>	<u>8,200,000</u>
Percentage Change	-1.17%	4.56%	4.03%	13.18%	N/A	12.33%



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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

	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget	% Change Original 2008 / Adopted 2009
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**Expenditure by Activity:**

Library Services	1,964,826	2,090,061	2,242,423	2,465,560	2,504,363	2,831,860	14.86%
Cooperative Extension	65,548	63,397	66,349	82,555	82,555	81,575	-1.19%
<b>Total Expenditures</b>	<b>2,030,374</b>	<b>2,153,458</b>	<b>2,308,772</b>	<b>2,548,115</b>	<b>2,586,918</b>	<b>2,913,435</b>	<b>14.34%</b>

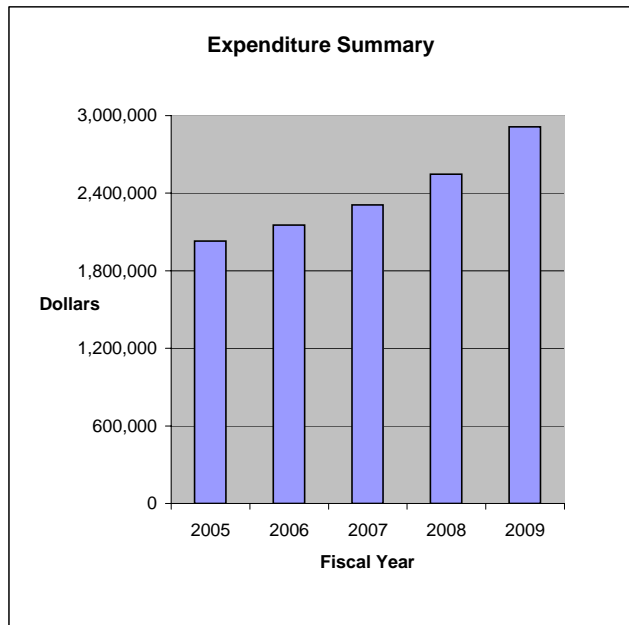
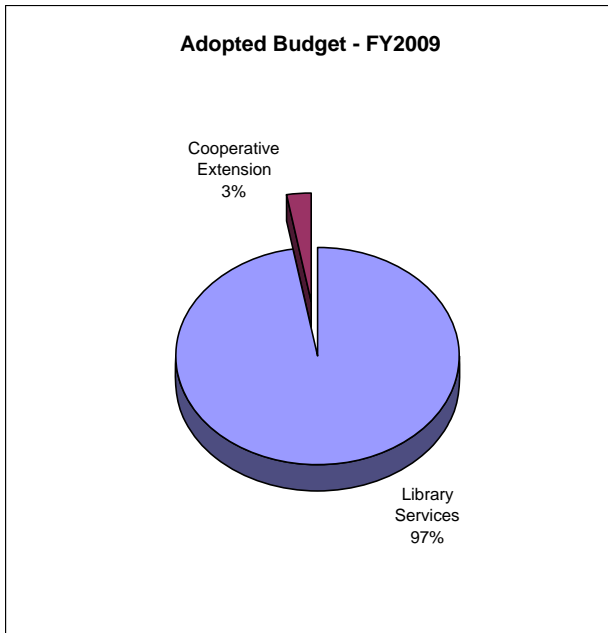
**Expenditure By Category:**

Personnel Services	1,210,326	1,310,248	1,386,797	1,598,191	1,598,191	1,916,890	19.94%
Contractual Services	79,604	95,731	102,258	108,830	108,830	109,460	0.58%
Internal Services	10,216	9,234	7,572	10,800	10,800	10,300	-4.63%
Other Charges	19,724	21,772	21,282	18,720	18,720	22,750	21.53%
Materials & Supplies	343,667	355,495	364,023	346,135	379,548	349,300	0.91%
Leases & Rentals	1,104	1,215	1,296	1,215	1,215	1,500	23.46%
Capital Outlay	85,485	42,017	81,628	73,816	75,391	73,300	-0.70%
Grant Activity	4,988	1,881	3,944	-	3,815	-	0.00%
Contributions	275,260	315,865	339,972	390,408	390,408	429,935	10.12%
<b>Total Expenditures</b>	<b>2,030,374</b>	<b>2,153,458</b>	<b>2,308,772</b>	<b>2,548,115</b>	<b>2,586,918</b>	<b>2,913,435</b>	<b>14.34%</b>

% of Total FY2009  
Funding Sources

**Funding Sources:**

Local/State Non-Categorical	1,767,922	1,863,547	2,012,704	2,305,615	2,309,430	2,672,935	91.74%
Charges for Services	79,307	94,246	89,718	92,500	92,500	90,500	3.11%
State/Fed Grants	183,145	195,665	206,350	150,000	184,988	150,000	5.15%
<b>Total Funding Sources</b>	<b>2,030,374</b>	<b>2,153,458</b>	<b>2,308,772</b>	<b>2,548,115</b>	<b>2,586,918</b>	<b>2,913,435</b>	<b>100.00%</b>



# Library Services

## **Mission:**

The York County Public Library serves as an educational and recreational resource for York County. 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 FY2009:**

- 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 and County agencies 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.
- Partner with other County agencies to develop and promote outreach programs for underserved citizens.

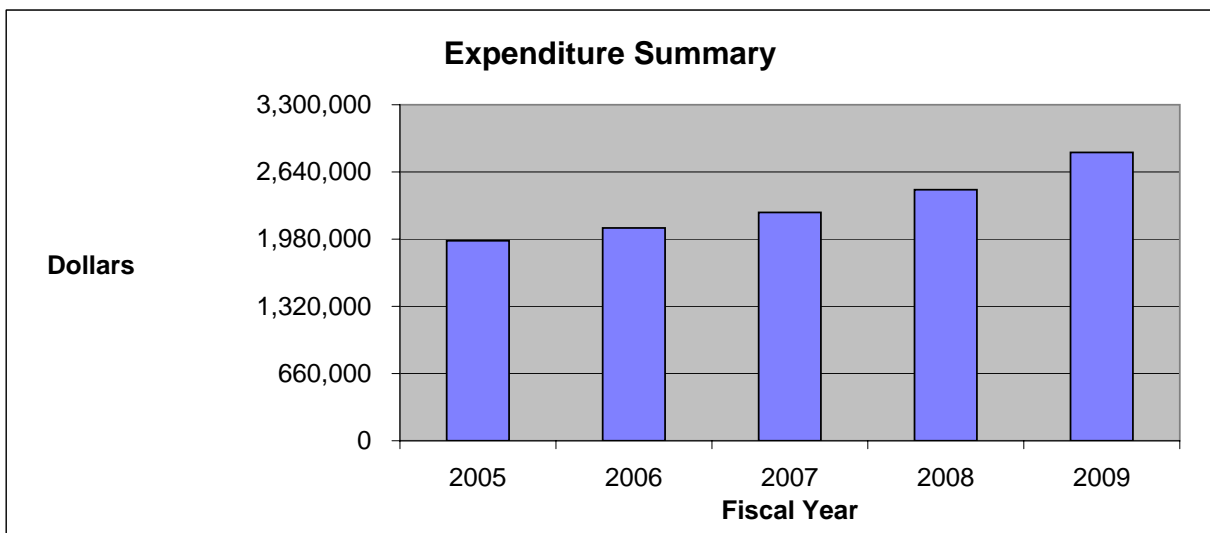
## **Budget Issues:**

- 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.
- In FY2008, funding was for maintenance service contracts for equipment and library books and supplies. Also, contributions to the Williamsburg Regional Library were \$384,468, a 15% increase.
- For FY2009, funding reflects increases for small equipment, library books, software replacement and partial year funding for the opening of the upper county library. The contribution to the Williamsburg Regional Library is \$422,915, a 10% increase.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>60731 Library Services</b>						
Personnel Services	1,203,050	1,310,248	1,386,797	1,595,716	1,595,716	1,914,415
Contractual Services	42,764	46,737	45,850	50,175	50,175	49,760
Internal Services	6,786	6,846	5,154	7,375	7,375	6,800
Other Charges	17,299	18,223	18,268	15,720	15,720	17,200
Materials & Supplies	341,011	351,148	362,154	343,935	377,348	347,050
Leases & Rentals	1,104	1,215	1,296	1,215	1,215	1,500
Capital Outlay	73,564	38,898	80,088	62,516	64,091	66,700
Grant Activity	4,988	1,881	3,944	-	3,815	-
Contributions	<u>274,260</u>	<u>314,865</u>	<u>338,872</u>	<u>388,908</u>	<u>388,908</u>	<u>428,435</u>
Activity Total	<u>1,964,826</u>	<u>2,090,061</u>	<u>2,242,423</u>	<u>2,465,560</u>	<u>2,504,363</u>	<u>2,831,860</u>
Percentage Change	10.79%	6.37%	7.29%	9.95%	N/A	14.86%

**FTE's**

Management	3.00	3.00	3.00	3.00	3.00	3.00
Professional/Technical	27.50	27.50	28.50	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>33.50</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.

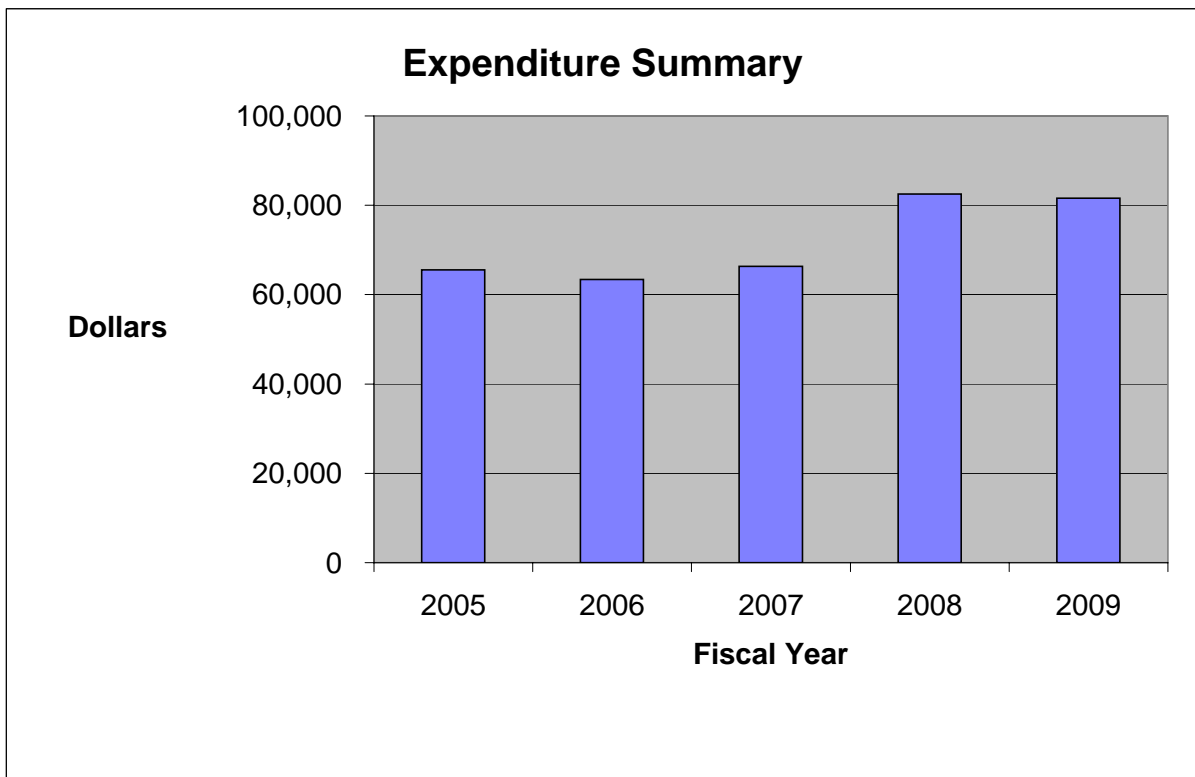
## **Implementation Strategies for FY2009:**

- Success of the 2007 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.
- In FY2008, funding was for the continued local support of the Virginia Cooperative Extension staff, and the routine replacement of computers and office equipment.
- For FY2009, there are no significant changes.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>60831 Cooperative Extension</b>						
Personnel Services	7,276	-	-	2,475	2,475	2,475
Contractual Services	36,840	48,994	56,408	58,655	58,655	59,700
Internal Services	3,430	2,388	2,418	3,425	3,425	3,500
Other Charges	2,425	3,549	3,014	3,000	3,000	5,550
Materials & Supplies	2,656	4,347	1,869	2,200	2,200	2,250
Capital Outlay	11,921	3,119	1,540	11,300	11,300	6,600
Contributions	<u>1,000</u>	<u>1,000</u>	<u>1,100</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Activity Total	<u>65,548</u>	<u>63,397</u>	<u>66,349</u>	<u>82,555</u>	<u>82,555</u>	<u>81,575</u>
Percentage Change	38.46%	-3.28%	4.66%	24.43%	N/A	-1.19%



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