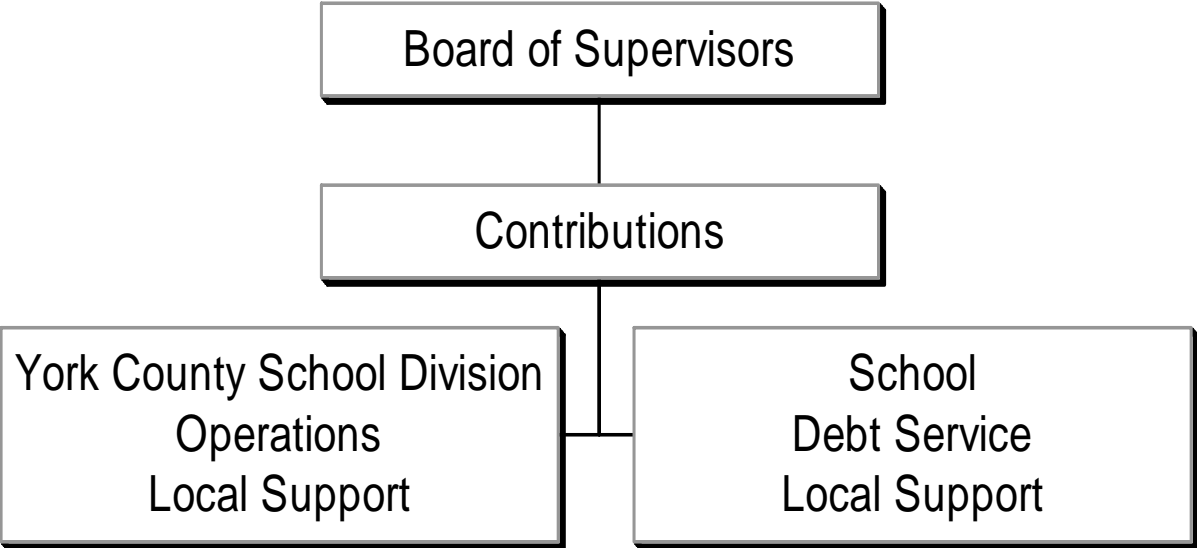


# Education



## 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

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget	% Change Original 2009 / Proposed 2010
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**Expenditure by Activity:**

School Operations	37,175,901	40,298,677	42,298,677	44,736,097	44,736,097	44,736,097	0.00%
Debt Service	6,199,999	6,449,999	7,300,000	8,200,000	8,200,000	8,200,000	0.00%
<b>Total Expenditures</b>	<b>43,375,900</b>	<b>46,748,676</b>	<b>49,598,677</b>	<b>52,936,097</b>	<b>52,936,097</b>	<b>52,936,097</b>	<b>0.00%</b>

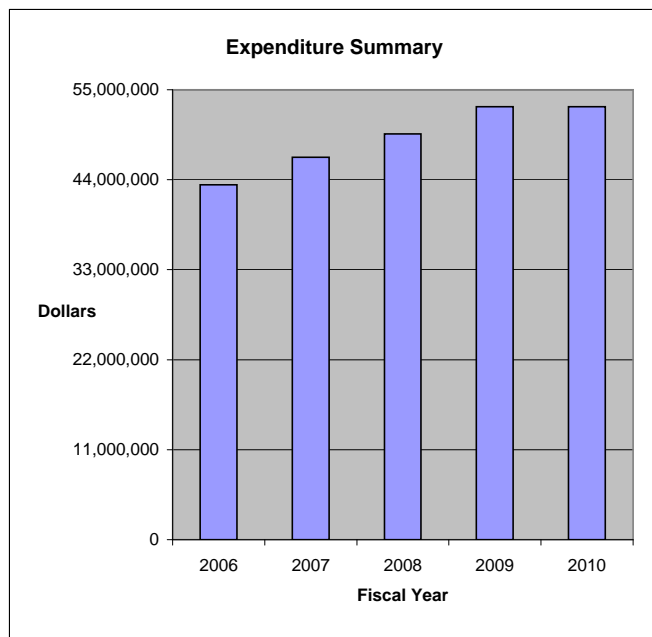
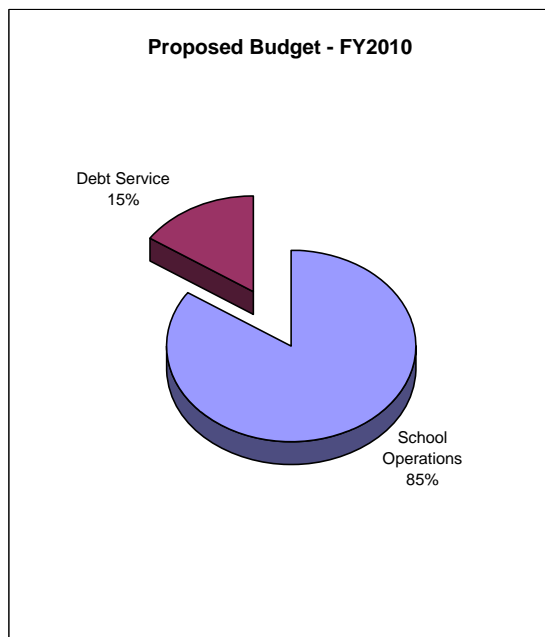
**Expenditure By Category:**

Transfers to Other Funds	43,375,900	46,748,676	49,598,677	52,936,097	52,936,097	52,936,097	0.00%
<b>Total Expenditures</b>	<b>43,375,900</b>	<b>46,748,676</b>	<b>49,598,677</b>	<b>52,936,097</b>	<b>52,936,097</b>	<b>52,936,097</b>	<b>0.00%</b>

% of Total FY2010  
Funding Sources

**Funding Sources:**

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



## School Operations

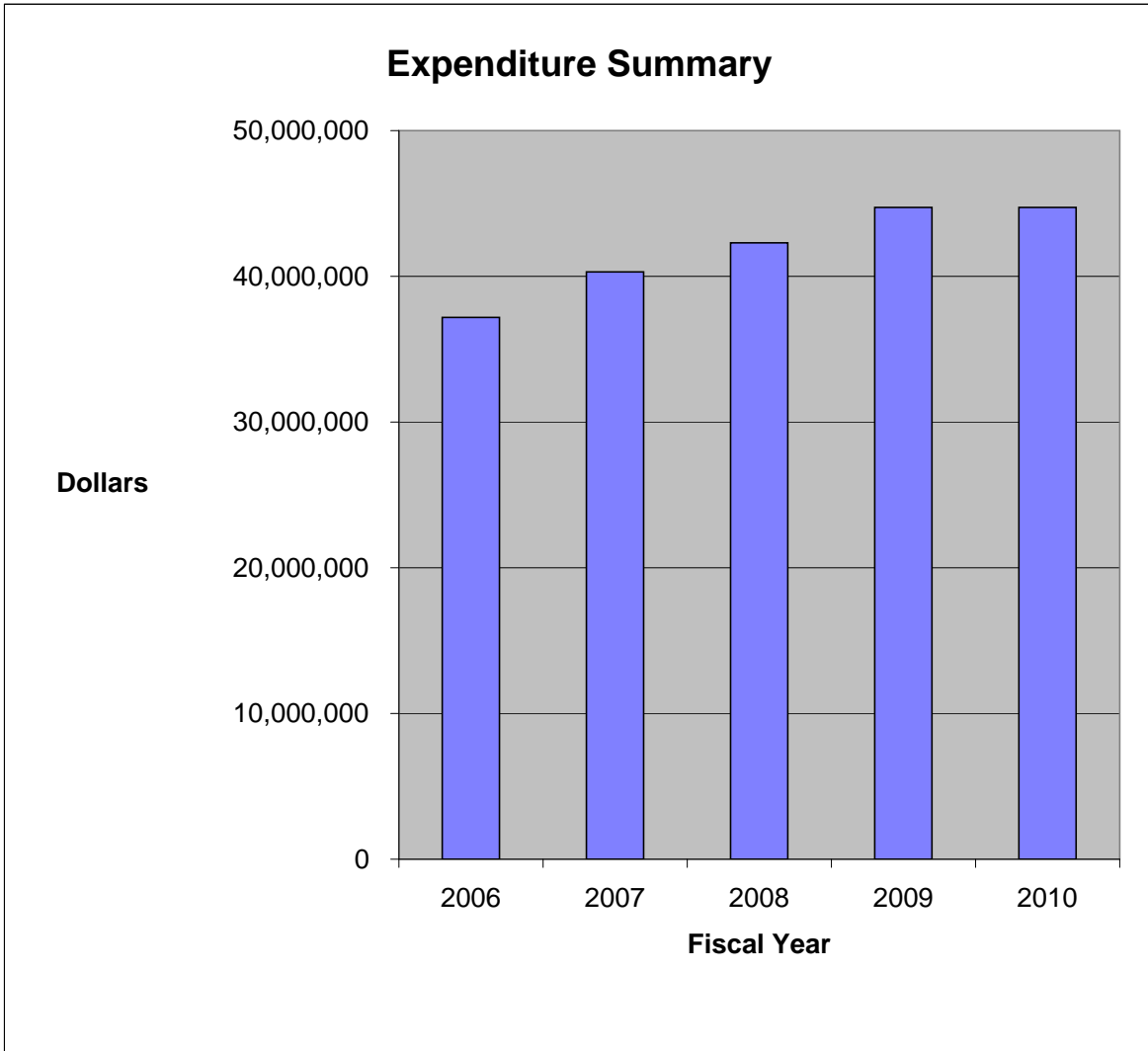
**Mission:**

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
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
FY2010	Level	Level	\$ 44,736,097

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
<b>60601 School Operations</b>						
Transfers to Other Funds	<u>37,175,901</u>	<u>40,298,677</u>	<u>42,298,677</u>	<u>44,736,097</u>	<u>44,736,097</u>	<u>44,736,097</u>
Activity Total	<u>37,175,901</u>	<u>40,298,677</u>	<u>42,298,677</u>	<u>44,736,097</u>	<u>44,736,097</u>	<u>44,736,097</u>
Percentage Change	7.50%	8.40%	4.96%	5.76%	N/A	0.00%



## Debt Service

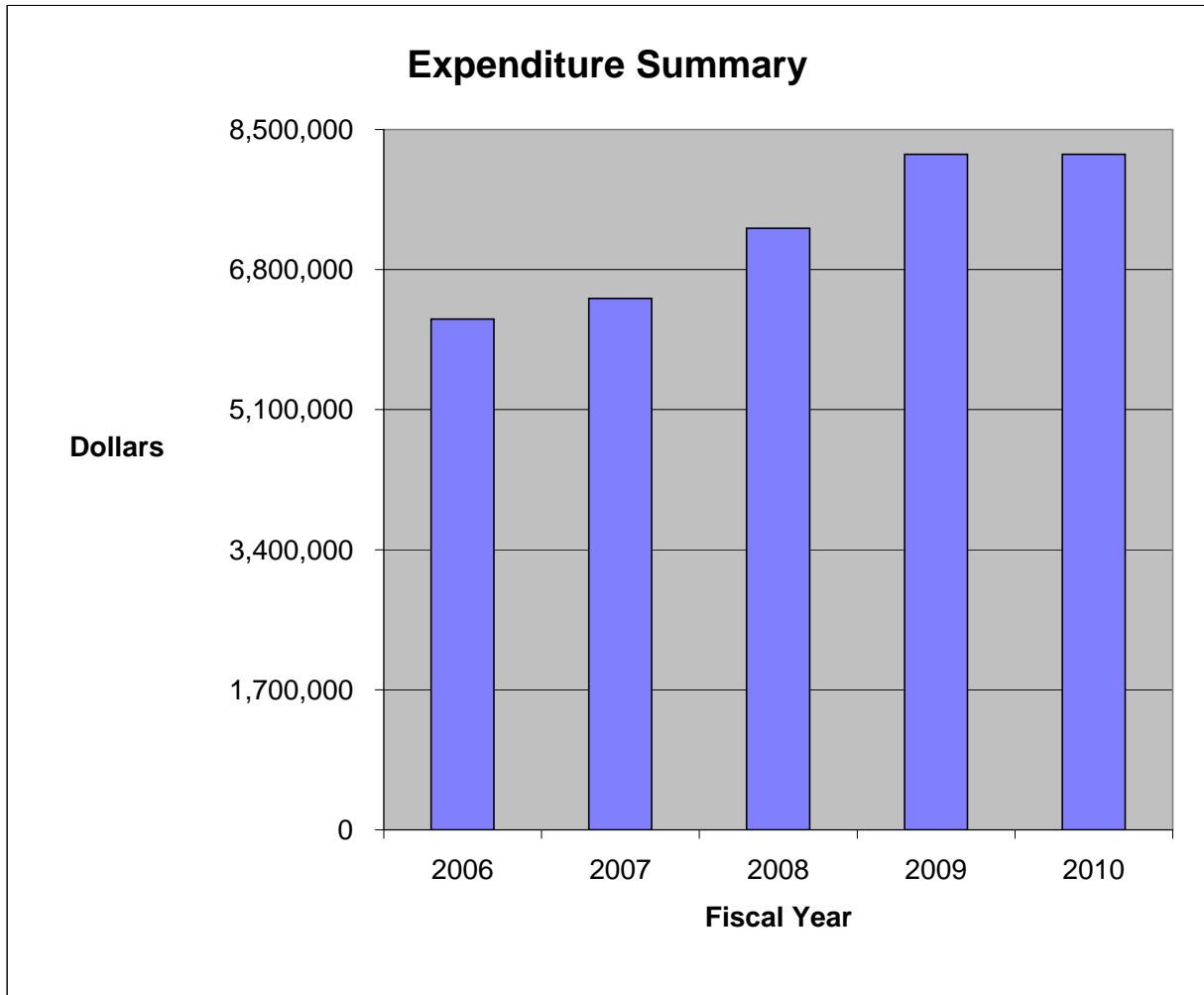
**Mission:**

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:**

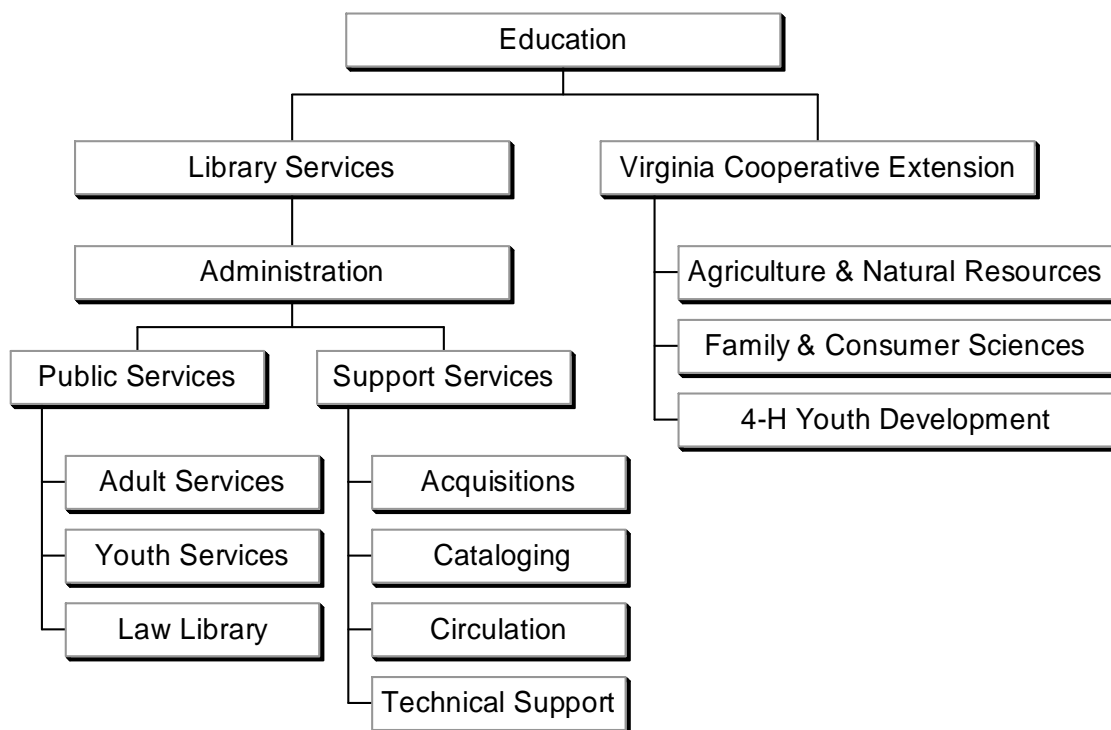
Fiscal Year	Change	Total Support
FY2006	\$ 270,465	\$ 6,200,000
FY2007	\$ 250,000	\$ 6,450,000
FY2008	\$ 850,000	\$ 7,300,000
FY2009	\$ 900,000	\$ 8,200,000
FY2010	Level	\$ 8,200,000

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
<b>60603 Debt Service</b>						
Transfers to Other Funds	<u>6,199,999</u>	<u>6,449,999</u>	<u>7,300,000</u>	<u>8,200,000</u>	<u>8,200,000</u>	<u>8,200,000</u>
Activity Total	<u>6,199,999</u>	<u>6,449,999</u>	<u>7,300,000</u>	<u>8,200,000</u>	<u>8,200,000</u>	<u>8,200,000</u>
Percentage Change	4.56%	4.03%	13.18%	12.33%	N/A	0.00%



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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.

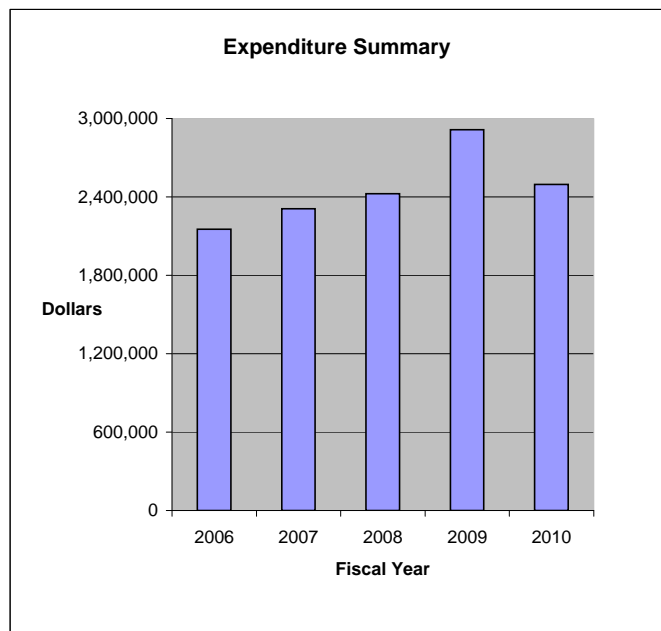
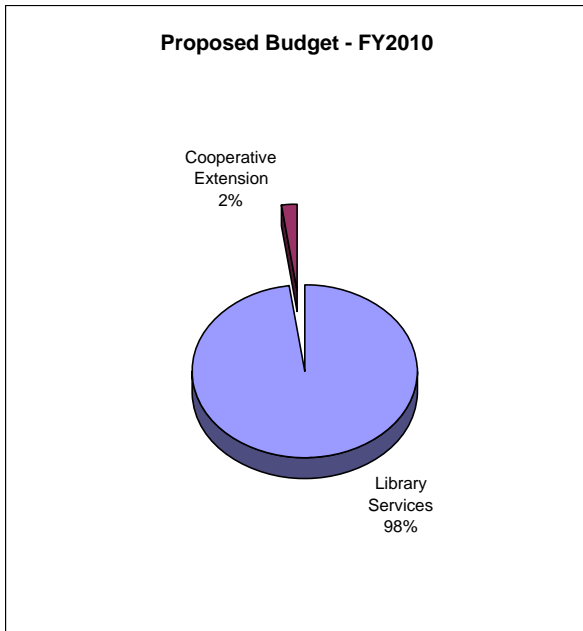
## Virginia Cooperative Extension - York County

Virginia Cooperative Extension empowers people of the Commonwealth to improve their lives through research-based educational experiences focused on their needs and community issues. The funding formula is a partnership with federal, state, and county cooperation.

- **Agriculture & Natural Resources** - Provide research-based information to the general public, green industry, county staff in horticulture and related areas. Develop, organize, and present educational programs and resources that deal with the needs of York County citizens.
- **Family & Consumer 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. This position is vacant. We are supported with extension staff from neighboring units.
- **4-H Youth Development** - The mission of 4-H is to assist youth, and adults working with those youth, to gain additional knowledge, life skills, and attitudes that will further their development as self-directing, contributing, and productive members of society. 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

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget	% Change Original 2009 / Proposed 2010
<b>Expenditure by Activity:</b>							
Library Services	2,090,061	2,242,423	2,354,340	2,831,860	2,874,477	2,440,648	-13.81%
Cooperative Extension	63,397	66,349	71,053	81,575	81,575	55,155	-32.39%
<b>Total Expenditures</b>	<b>2,153,458</b>	<b>2,308,772</b>	<b>2,425,393</b>	<b>2,913,435</b>	<b>2,956,052</b>	<b>2,495,803</b>	<b>-14.33%</b>
<b>Expenditure By Category:</b>							
Personnel Services	1,310,248	1,386,797	1,457,879	1,916,890	1,916,890	1,602,651	-16.39%
Contractual Services	95,731	102,258	95,518	109,460	109,460	91,892	-16.05%
Internal Services	9,234	7,572	7,536	10,300	10,300	8,985	-12.77%
Other Charges	21,772	21,282	19,811	22,750	22,750	18,250	-19.78%
Materials & Supplies	355,495	364,023	383,536	349,300	382,460	345,325	-1.14%
Leases & Rentals	1,215	1,296	2,137	1,500	1,500	2,700	80.00%
Capital Outlay	42,017	81,628	56,396	73,300	73,300	-	-100.00%
Grants, Donations & Cntrbtns	317,746	343,916	402,580	429,935	439,392	426,000	-0.92%
<b>Total Expenditures</b>	<b>2,153,458</b>	<b>2,308,772</b>	<b>2,425,393</b>	<b>2,913,435</b>	<b>2,956,052</b>	<b>2,495,803</b>	<b>-14.33%</b>
							% of Total FY2010 Funding Sources
<b>Funding Sources:</b>							
Local/State Non-Categorical	1,856,386	2,007,414	2,149,053	2,672,935	2,672,935	2,281,103	91.40%
Charges for Services	94,246	89,718	75,062	90,500	90,500	64,700	2.59%
Donations	7,161	5,290	11,882	-	9,457	-	0.00%
State/Federal Aid & Grants	195,665	206,350	189,396	150,000	183,160	150,000	6.01%
<b>Total Funding Sources</b>	<b>2,153,458</b>	<b>2,308,772</b>	<b>2,425,393</b>	<b>2,913,435</b>	<b>2,956,052</b>	<b>2,495,803</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 FY2010:**

- 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.

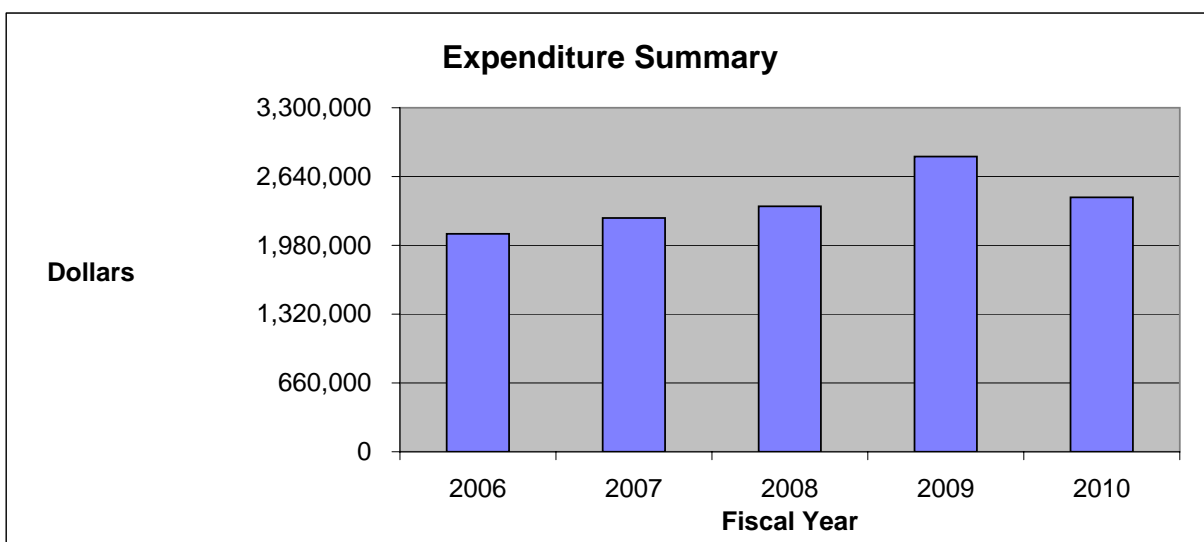
## **Budget Issues:**

- In 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.
- In FY2009, funding reflected increases for small equipment, library books, software replacement and partial year funding for the potential of opening an upper county library. The contribution to the Williamsburg Regional Library is \$422,915, a 10% increase.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in work-as-required, contractual services, vehicle maintenance, dues & memberships, materials & supplies and no provision for AV or furniture replacement. In addition, a Librarian I position will be held vacant. The contribution to the Williamsburg Regional Library is programmed at \$425,000.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
<b>60731 Library Services</b>						
Personnel Services	1,310,248	1,386,797	1,457,879	1,914,415	1,914,415	1,602,651
Contractual Services	46,737	45,850	43,018	49,760	49,760	45,892
Internal Services	6,846	5,154	5,359	6,800	6,800	5,730
Other Charges	18,223	18,268	17,167	17,200	17,200	15,300
Materials & Supplies	351,148	362,154	381,774	347,050	380,210	343,375
Leases & Rentals	1,215	1,296	2,137	1,500	1,500	2,700
Capital Outlay	38,898	80,088	45,926	66,700	66,700	-
Grants & Donations	1,881	3,944	10,972	-	9,457	-
Contributions	<u>314,865</u>	<u>338,872</u>	<u>390,108</u>	<u>428,435</u>	<u>428,435</u>	<u>425,000</u>
Activity Total	<u>2,090,061</u>	<u>2,242,423</u>	<u>2,354,340</u>	<u>2,831,860</u>	<u>2,874,477</u>	<u>2,440,648</u>
Percentage Change	6.37%	7.29%	4.99%	20.28%	N/A	-13.81%

**FTE's**

Management	3.00	3.00	3.00	3.00	3.00	3.00
Professional/Technical	27.50	28.50	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>33.50</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 and resources 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, resulting in improved 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.

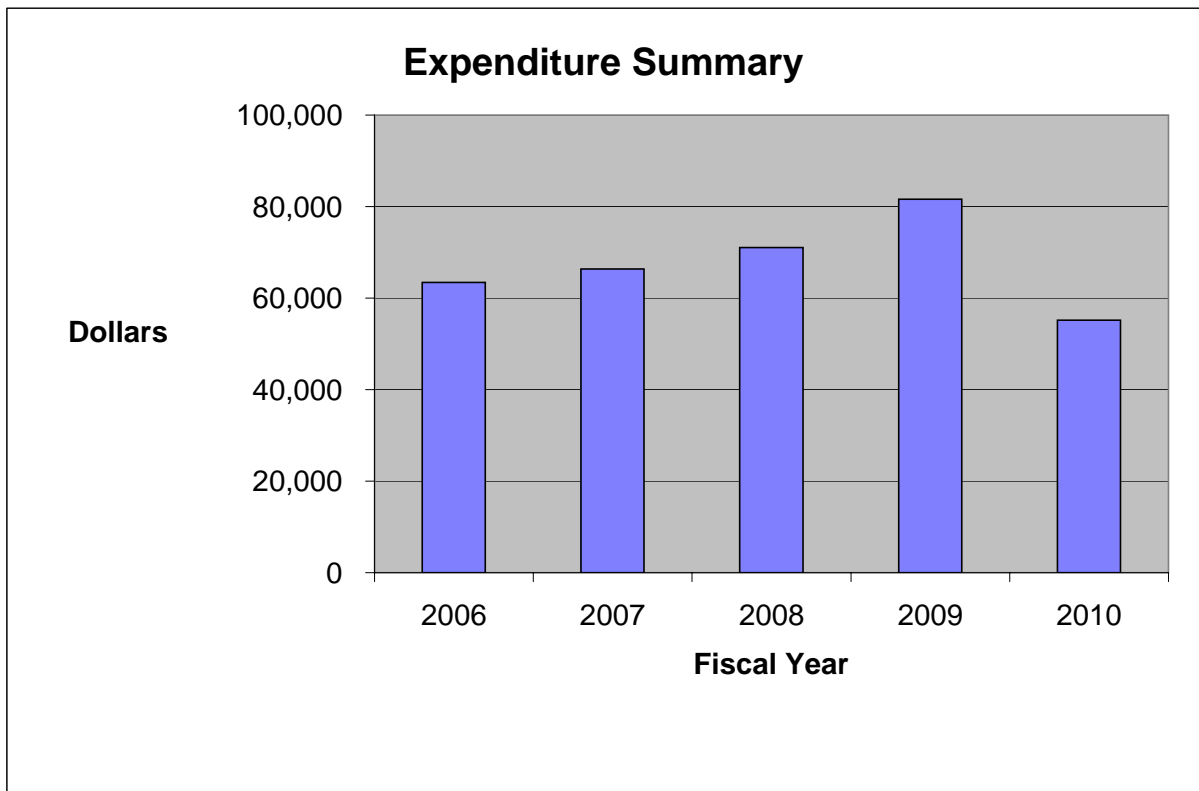
## **Implementation Strategies for FY2010:**

- Expand and continue the use of volunteers in the program to plan, deliver and evaluate educational programs in Agriculture and Natural Resources.
- 4-H camp will be coordinated by a technician with Extension Agent supervision. 4-H programming will not be in FY2009 or FY2010 due to agent vacancy.
- Continue to work with homeowner associations to provide educational resources that will help residents to implement environmentally sound landscaping practices.
- Continue to provide diverse educational program in horticulture to teach citizens specific horticultural practices that will enable participants to protect water quality and reduce pesticide use.
- Broaden the informational resources on [www.yorkcounty.gov/vce](http://www.yorkcounty.gov/vce).

## **Budget Issues:**

- 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.
- In FY2009, there were no significant changes.
- For FY2010, reductions in funding are in work-as-required, contractual services (as local support of the Virginia Cooperative Extension staff), personnel development, 4-H Club contribution and no computer replacements.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
<b>60831 Cooperative Extension</b>						
Personnel Services	-	-	-	2,475	2,475	-
Contractual Services	48,994	56,408	52,500	59,700	59,700	46,000
Internal Services	2,388	2,418	2,177	3,500	3,500	3,255
Other Charges	3,549	3,014	2,644	5,550	5,550	2,950
Materials & Supplies	4,347	1,869	1,762	2,250	2,250	1,950
Capital Outlay	3,119	1,540	10,470	6,600	6,600	-
Contributions	<u>1,000</u>	<u>1,100</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,000</u>
Activity Total	<u>63,397</u>	<u>66,349</u>	<u>71,053</u>	<u>81,575</u>	<u>81,575</u>	<u>55,155</u>
Percentage Change	-3.28%	4.66%	7.09%	14.81%	N/A	-32.39%



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