



PREPARING FOR GROWTH

York City Council Presentation
August 2, 2022



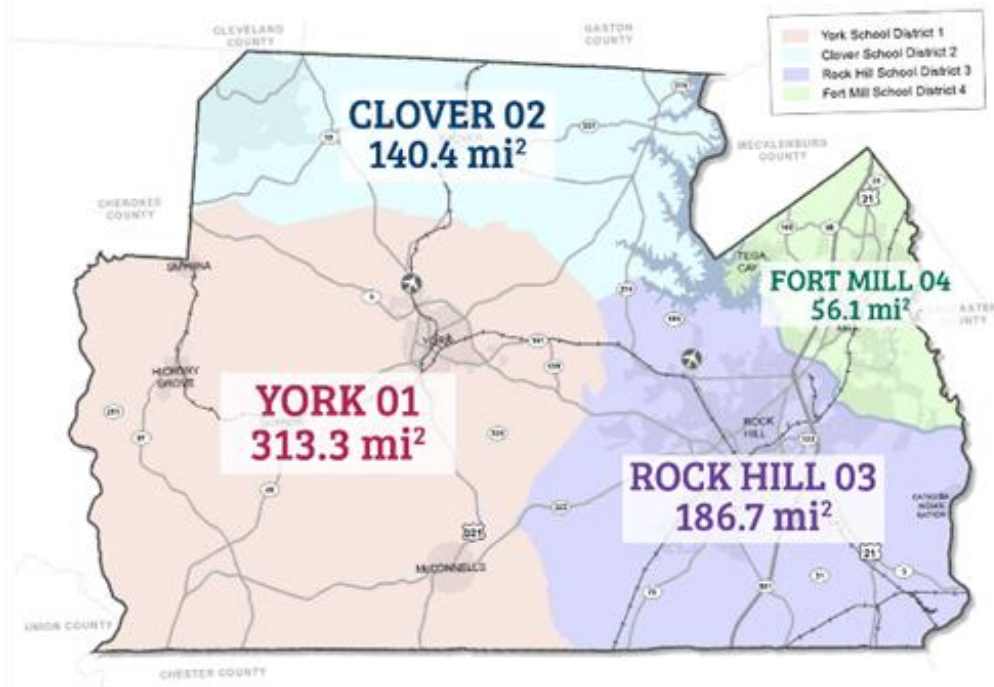
York School District One Board Priorities

Established January 2020



1. Ensuring safety measures are reviewed and updated on an annual basis.
2. Meeting the individual social, emotional, academic, and physical needs of our students.
3. Supporting the professional growth and well-being of certified and classified staff.
4. Acting as good stewards of district resources to offer a variety of opportunities for students.
5. Building strong community partnerships and communicating with all stakeholders to celebrate and strengthen our success.

District Profile



5

Communities

9

Schools

3

Programs

CONNECTED AS  ONE

District Profile

Communities

- York
- McConnells
- Hickory Grove
- Sharon
- Smyrna



Schools

- Cotton Belt Elementary School
- Harold C. Johnson Elementary
- Hickory Grove Sharon Elementary
- Hunter Street Elementary
- Jefferson Elementary
- York Intermediate School
- York Middle School
- York Comprehensive High School
- Floyd D. Johnson Technology Center



Programs

- York One Academy
- Parenting Partnership
- Montessori



Vision

To Learn, Serve, and Give as **ONE**.

Mission

Our mission is to cultivate a service-oriented community of learners who strive for personal growth and excellence as communicators, collaborators, creators, and critical thinkers.





York One Commitments

- 1. We will foster and maintain a **safe** learning environment for students and staff.
- 2. We will establish and nurture trusting and caring **relationships** with students, families, community members, and colleagues.
- 3. We will provide **quality learning** experiences to meet the **individual needs** of students.
- 4. We will embrace a commitment to **continuous learning** for students and staff.
- 5. We will **partner** and **collaborate** with students, families, and the community to enhance educational experiences.



A Learning Organization



*“By working to become a true learning organization, our focus can center on the system’s clear purpose: **to ensure our children have the opportunity to reach their highest potential by finding the intersection of what they are passionate about and what they do well.**”*



-Kelly Cox, Superintendent
YSD1 Strategic Change Agenda

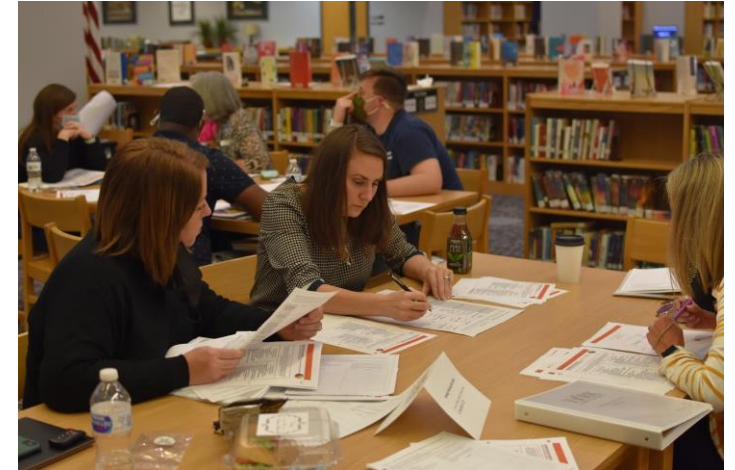
Strategic Change Agenda Goals



1. Create a challenging and supportive educational environment that ensures **readiness** for all students.



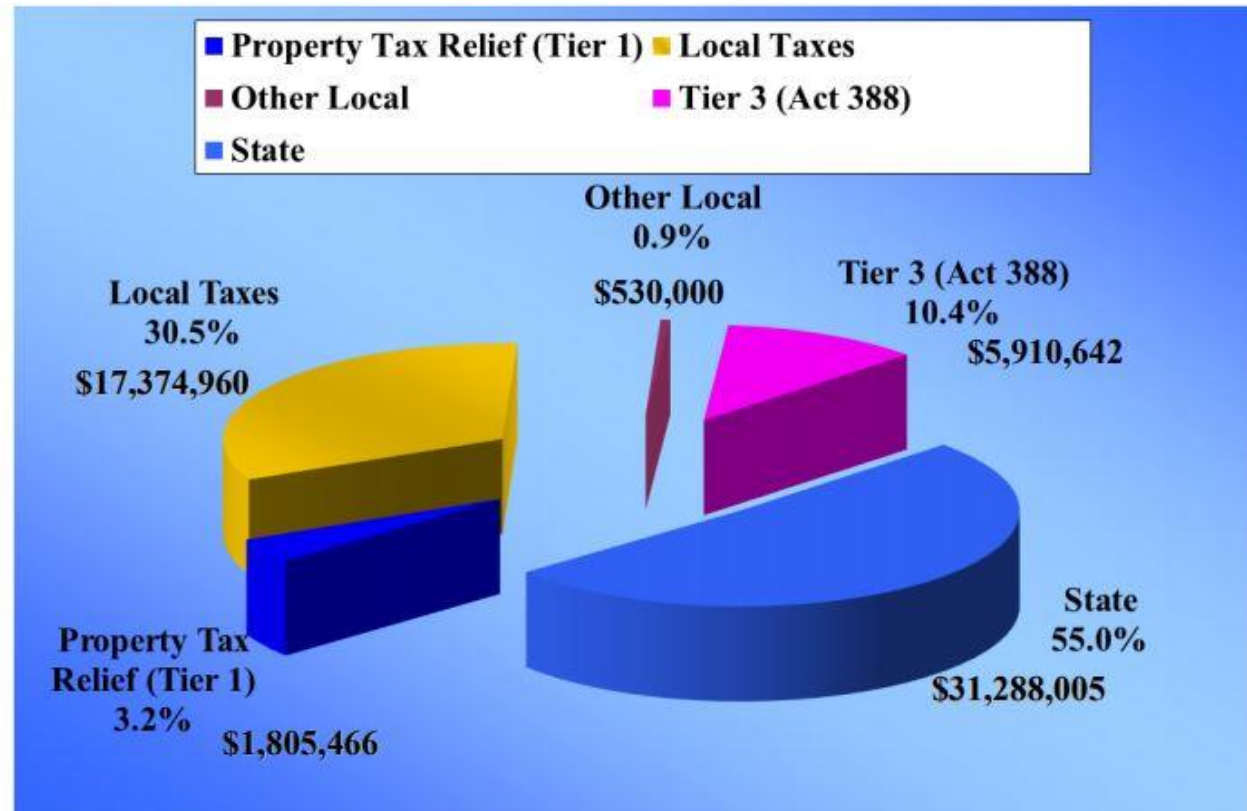
2. Create **quality** opportunities for ongoing learning for students and staff in order to promote **innovation** and **flexibility**.



3. Build **capacity** and leadership at every level of the organization.

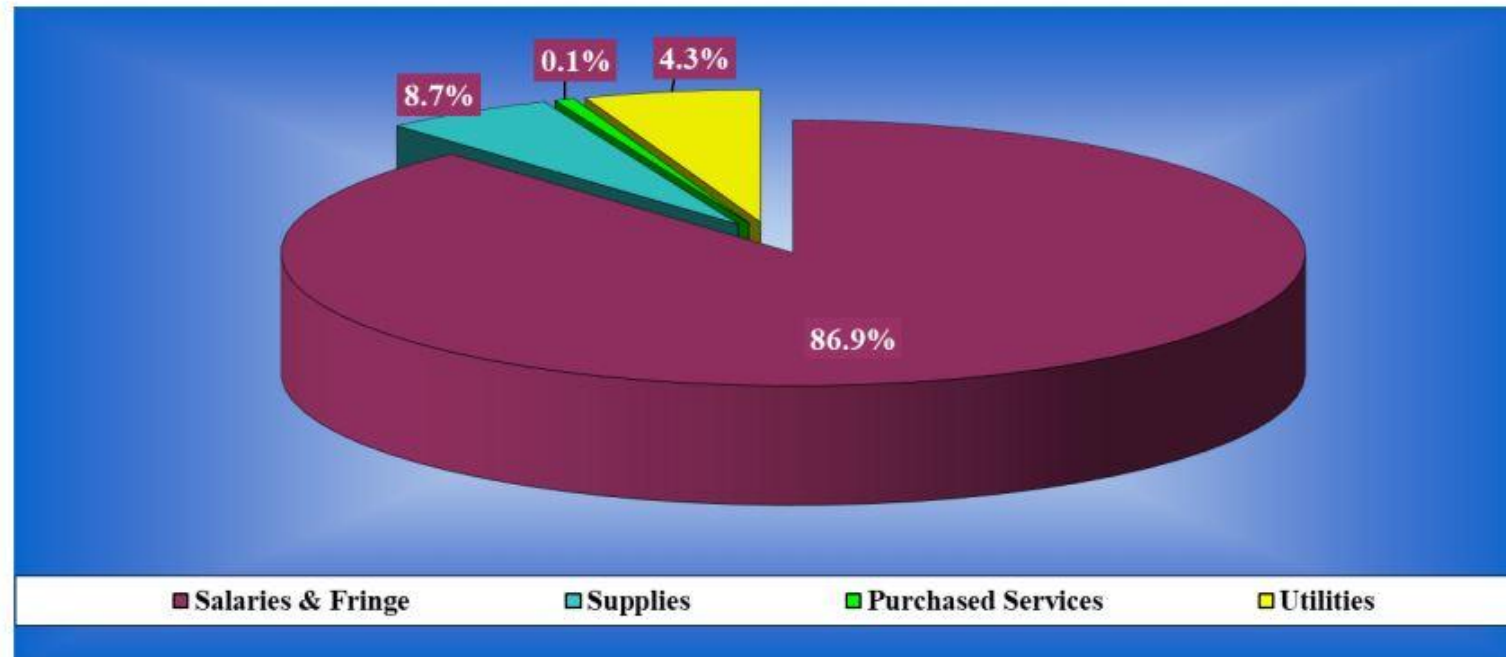
FY 2022-2023 Revenue by Source

Total Revenue - \$56,909,073



FY 2022-2023 Budgeted Expenditures

Total Expenditures - \$56,909,073

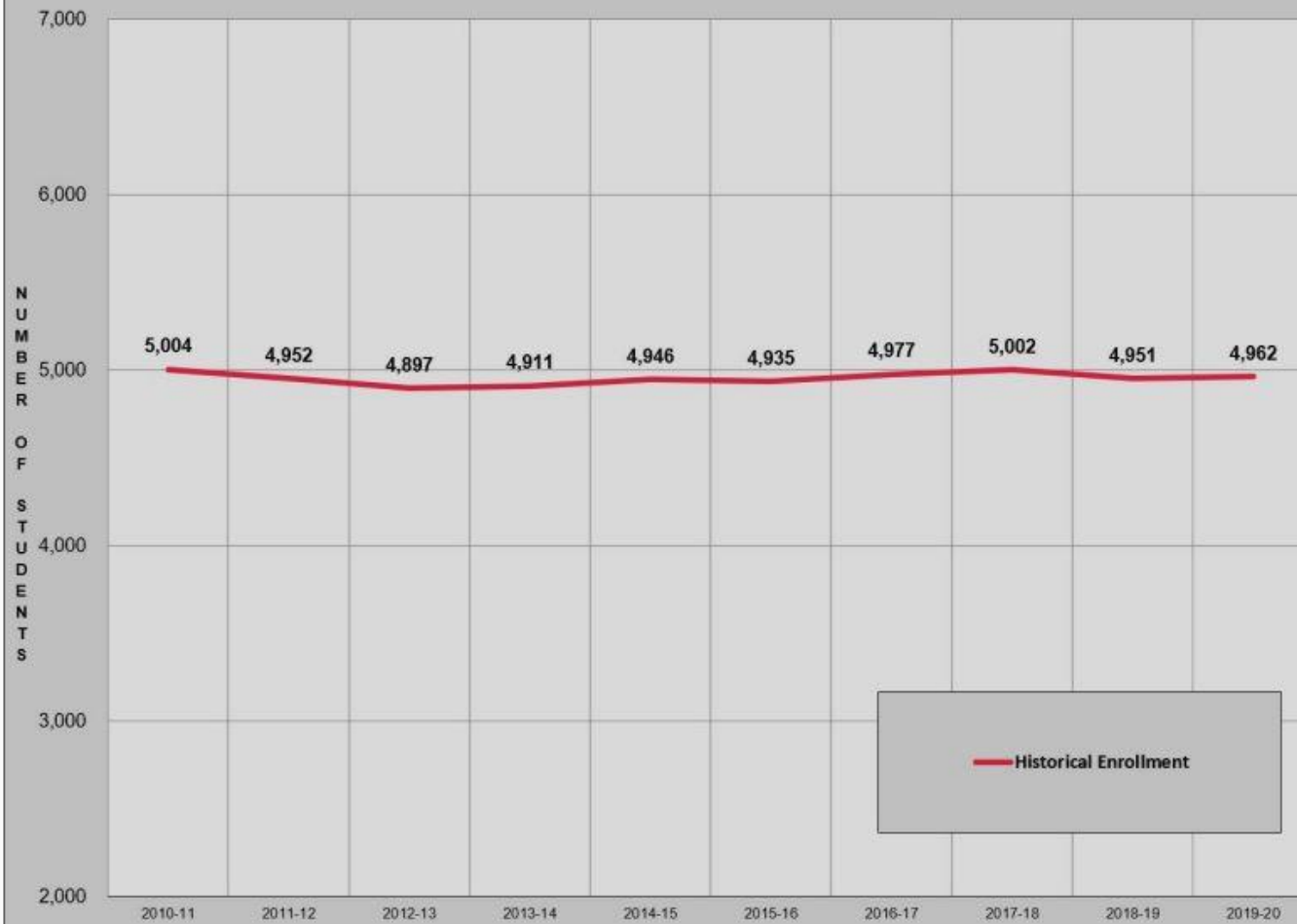


YSD1 COMPRISES 40% OF YORK COUNTY'S LAND
USE BUT ONLY 7.22% OF YORK COUNTY'S TOTAL
ASSESSED VALUE.

District	Assessed Value	Mill Value – Debt Service	Mill Value - Operations
1 York	\$124,000,000	\$116,000	\$65,000
2 Clover	\$411,000,000	\$387,000	\$244,000
3 Rock Hill	\$600,000,000	\$564,000	\$352,000
4 Fort Mill	\$584,000,000	\$549,000	\$269,000

York School District One
Historical Enrollments

CUMMING



YSD1 ENROLLMENT HISTORY 2010 - 2020

Facility & Enrollment Study Timeline

July 2020: District contracted with Cumming to conduct a comprehensive Facility & Enrollment Study

Study consisted of the following components:

- Calculation of anticipated enrollment projections
- Determination of the educational capacity of each school
- Assessment of facility needs over the next 10 years
- Interview with each principal and building walk through to review physical site conditions



Facility & Enrollment Study Timeline Continued

October 2020: Dale Holden, Demographer, presented Enrollment Study results to School Board.

- Identified Program Capacity of each school
- Projected enrollment for next ten (10) years based on Census data, permit activity, and approved developments, to date.



Facility & Enrollment Study

ELEMENTARY SCHOOLS	PROGRAM CAPACITIES	CURRENT ENROLLMENTS*	AVAILABLE CAPACITIES
COTTON BELT - GRADES PK-4	481	435	46
HAROLD C. JOHNSON - GRADES PK-4	486	486	0
HICKORY GROVE-SHARON - GRADES PK-6	486	408	78
HUNTER STREET - GRADES PK-4	525	494	31
JEFFERSON - GRADES PK-4	498	429	69
TOTALS - GRADES PK-5	2,476	2,252	224

INTERMEDIATE & MIDDLE SCHOOLS	PROGRAM CAPACITIES	CURRENT ENROLLMENTS*	AVAILABLE CAPACITIES
YORK INTERMEDIATE - GRADES 5-6	925	679	246
YORK MIDDLE - GRADES 6-8	876	803	73
TOTALS - GRADES 5-8	1,801	1,482	319

HIGH SCHOOLS	PROGRAM CAPACITIES	CURRENT ENROLLMENTS*	AVAILABLE CAPACITIES
YORK COMPREHENSIVE HIGH - GRADES 9-12 FLOYD D. JOHNSON TECHNOLOGY CENTER	1,760	1,469	291
TOTALS - GRADES 9-12	1,760	1,469	291

GRAND TOTAL - GRADES PK-12	6,037	5,203	834
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*DAY 135 - MARCH 24, 2020



Facility & Enrollment Study

ENROLLMENTS AND PROGRAM CAPACITIES BY SCHOOL

ELEMENTARY SCHOOLS GRADES PK-6	PROGRAM CAPACITY	2019-20 CURRENT ENROLL*	2024-25 PROJ ENROLL*	2029-30 PROJ ENROLL*
COTTON BELT ELEM PK-4	481	435	480	521
HAROLD C. JOHNSON ELEM PK-4	486	486	537	582
HICKORY GROVE-SHARON ELEM PK-6	486	408	439	481
HUNTER STREET ELEM PK-4	525	494	625	683
JEFFERSON ELEM PK-4	498	429	462	511
TOTALS	2,476	2,252	2,543	2,778

*INCLUDES PRE-K ENROLLMENT

INTERMEDIATE & MIDDLE SCHOOLS GRADES 5-6 & 7-8	PROGRAM CAPACITY	2019-20 CURRENT ENROLL	2024-25 PROJ ENROLL	2029-30 PROJ ENROLL
YORK INTERMEDIATE 5-6	925	679	751	806
YORK MIDDLE 7-8	876	803	851	937
TOTALS	1,801	1,482	1,602	1,743

HIGH SCHOOL GRADES 9-12	PROGRAM CAPACITY	2019-20 CURRENT ENROLL	2024-25 PROJ ENROLL	2029-30 PROJ ENROLL
YORK COMPREHENSIVE HIGH 9-12 & FLOYD D. JOHNSON TECHNOLOGY CENTER	1,760	1,469	1,648	1,822
TOTALS	1,760	1,469	1,648	1,822



Facility & Enrollment Study

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TOTALS	1,760	1,469	1,648	1,822



Facility & Enrollment Study Timeline Continued

January 2021: Jim Britton, with Cumming, presented Facility Assessment results to School Board.

- Identified facility needs of each district location
(i.e. HVAC, roof, flooring, etc.)
- **\$37.6 million**



Facility & Enrollment Study

CBES
\$1,769,442



COTTON BELT ELEMENTARY

1176 BLACK HIGHWAY

Building Size: 91,539 Square Feet

Grade Level: PK-4

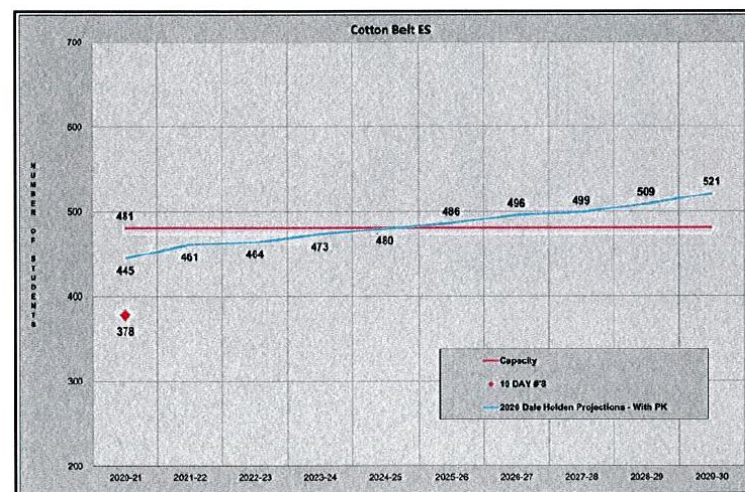
Year Built: 1998

Site Size: 30.6 Acres

Principal: Ms. Jennifer Bolin

SUMMARY

Cotton Belt Elementary School was opened in 1998 and its current educational student capacity is 481 students. As was common at the time, the facility was constructed with a Pre-Engineered structure, standing seam roof, and masonry exterior walls. The facility has a mix of HVAC systems, consisting of split-units and thru wall unit systems. The facility received all new flooring in 2018 (except gym) and the HVAC systems for the gym and cafe were replaced in 2019. Overall, the facility is in very good condition both structurally and aesthetically, however, over the next ten years, you should expect to address HVAC needs.



Current Capacity: 481 Students

10 Day Enrollment: 378 Students
79%

Projected Enrollment: 521 Students
108%

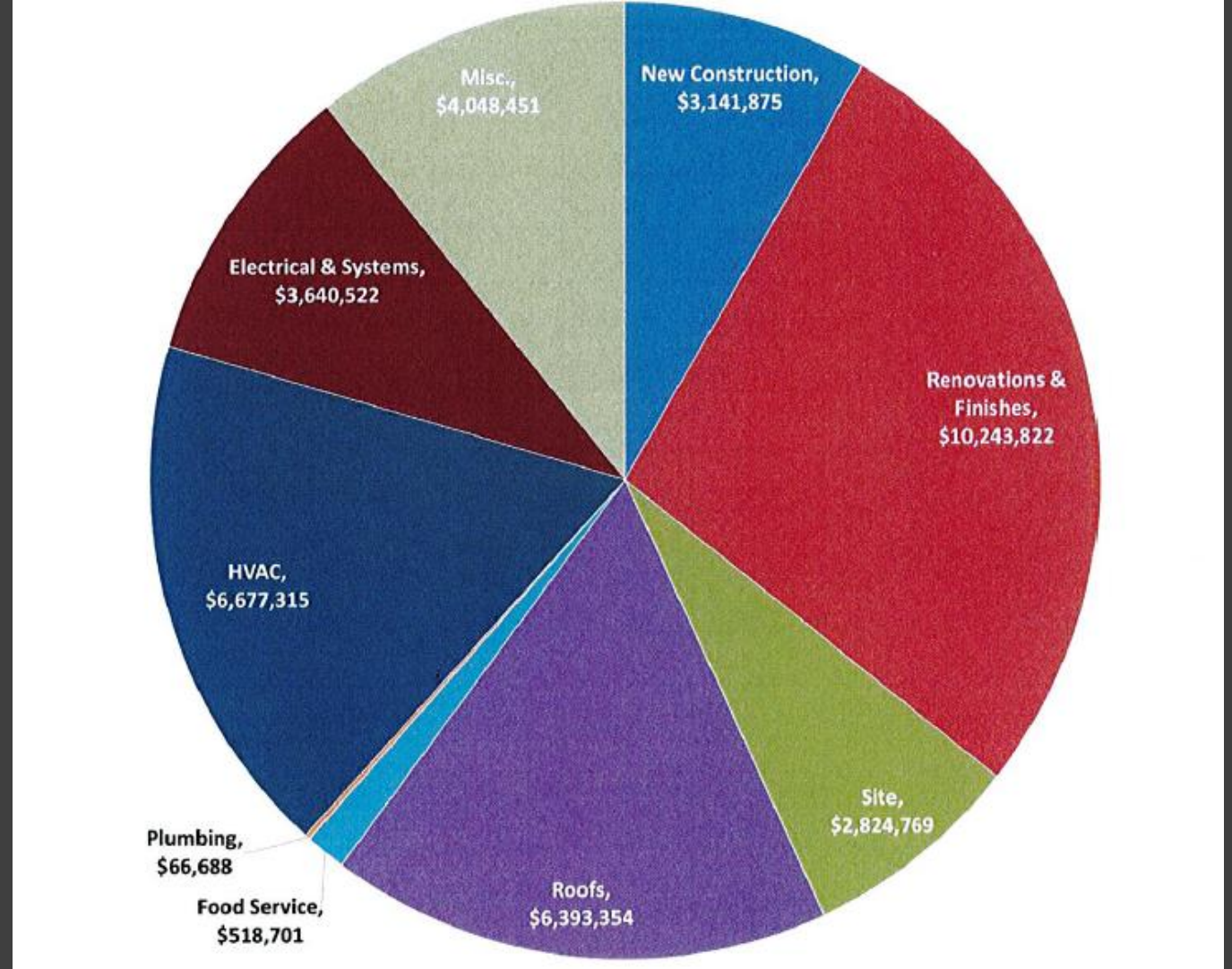
Square Feet per Student: 190.3 sf

Facility & Enrollment Study

\$37,555,498

	Facilities	Total Facility Needs
ELEMENTARY SCHOOLS	Cotton Belt Elementary	\$1,769,442
	Harold C Johnson Elementary	\$2,346,322
	Hickory Grove Sharon Elementary	\$1,537,394
	Hunter Street Elementary	\$2,445,854
	Jefferson Elementary	\$2,457,709
MIDDLE SCHOOLS	York Intermediate School	\$3,031,431
	York Middle School	\$11,091,274
HIGH SCHOOLS	York Comprehensive High	\$4,954,040
	York One Academy	\$2,552,773
CENTRAL SERVICES	Central Office Admin Bldg.	\$3,469,721
	Maintenance Building	\$605,123
	Transportation Office	\$17,550
	Education Service Center	\$361,000
	Technology Service Center	\$915,864
		\$ 37,555,498

Facility Assessment



Facility & Enrollment Study Timeline Continued

February 2021: Jim Britton presented analysis of facility needs & projected enrollment to School Board.

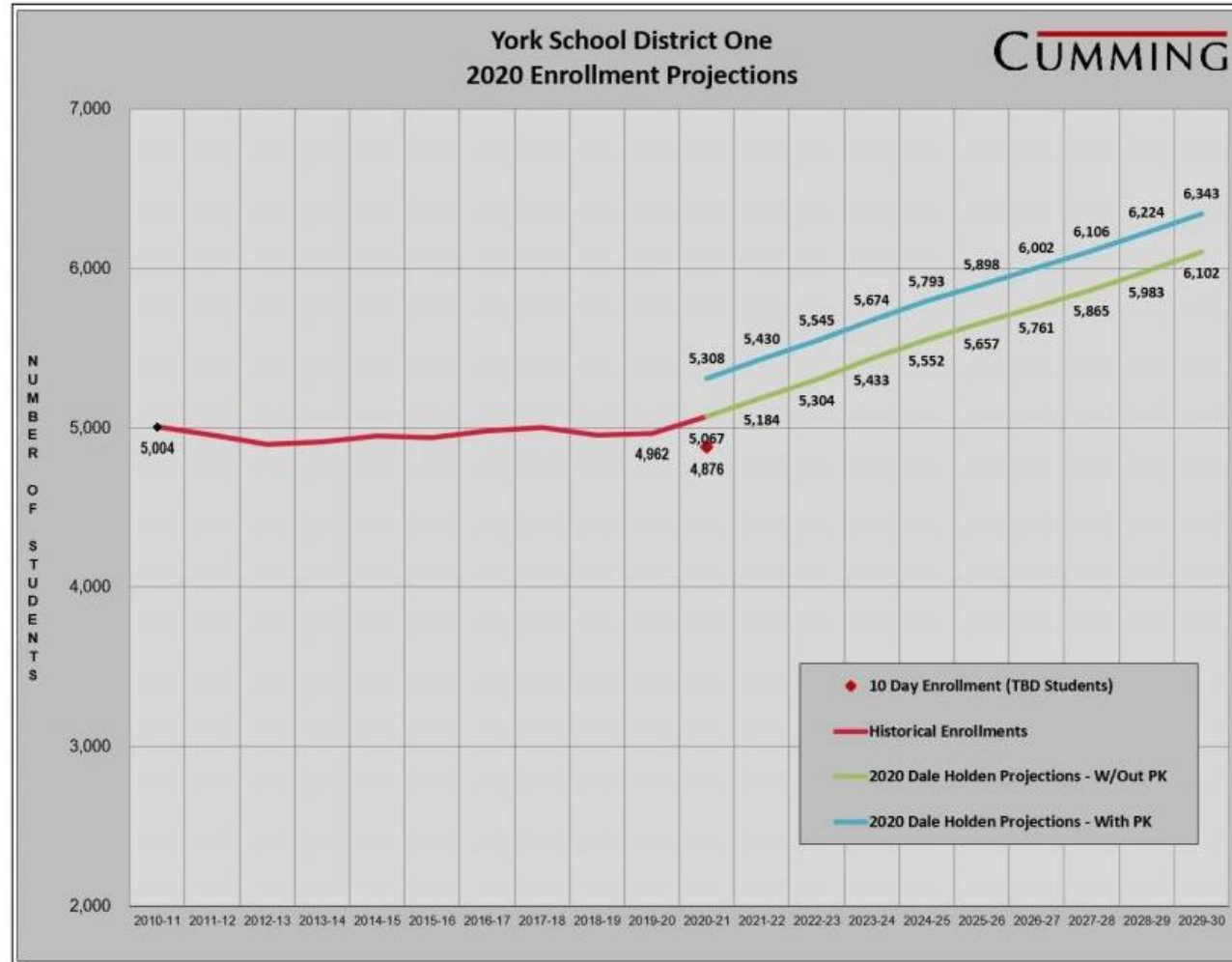


PLANNED DEVELOPMENTS WITHIN YSD1

RESIDENTIAL DEVELOPMENT SUMMARY - YORK SCHOOL DISTRICT ONE				
<u>CITY OF YORK</u>	<u>APPROVED UNITS</u>	<u>REMAINING UNITS</u>	<u>TYPE OF UNITS</u>	<u>EXPECTED YR OF COMPLETION</u>
1. ALEXANDER MEADOWS - HSES	145	123 SF & 22 TH	SF & TH	UNDER REVIEW
2. AUSTEN LAKES - CBES	327	100 SF	SF	2022
3. FERGUS CROSSROADS - HSES	353	243 SF & 110 TH	SF & TH	UNDER REVIEW
4. LIBERTY RIDGE - HCJES	128	128 SF	SF	2023
5. MERITAGE - S PACIFIC AVE & HUNTER - HSES	157	157 SF	SF	2025
6. BLACK HWY & ALEXANDER LOVE HWY - CBES	152	152	SF	
-PENDING PROJECTS-				
7. PROJECT ADJACENT TO BROOKSIDE - HSES	POTENTIALLY 200	200	SF	PENDING
8. SPRINGLAKE - CBES	156	156	SF	PENDING
9. MCFARLAND RD & E LIBERTY ST - HCJES*	POTENTIALLY 40	40	TH	PENDING
10. NEW ST & HILL ST (2.82 acre tract) - CBES	POTENTIALLY 7	7	SF	PENDING
11. WASHINGTON/W MADISON/LOWRY ROW (2.82 ACRES)-HCJES	POTENTIALLY 10	10	SF	PENDING
HSES - 855, CBES - 415, HCJES - 178 = 1,448				
TOTAL NUMBER OF UNITS		1,448		
<div> <div>* City Council will vote on 3-2-21</div> <div>1/25/2021</div> </div> <div> <div>SF=SINGLE FAMILY: 1,276</div> <div>TH=TOWNHOMES: 172</div> <div>TOTAL: 1,448</div> </div>				

OVERALL DISTRICT ENROLLMENT PROJECTIONS

ENROLLMENTS PROVIDED BY DR. H. DALE HOLDEN



CUMMING
Building Value Through Expertise

Presented to YSD1 Board: February 2021

FACILITY ENROLLMENT PROJECTIONS

FLAME CHART – PROJECTED ENROLLMENT INCLUDING PK

School Types		Capacity	2020 Dale Holden Projections - With PK									
		2020-21	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Elementary Schools	Cotton Belt Elementary	481	445	461	464	473	480	486	496	499	509	521
	Harold C. Johnson Elementary	486	496	506	517	526	537	545	555	564	572	582
	Hickory Grove-Sharon Elementary	486	418	413	422	431	439	448	455	467	474	481
	Hunter Street Elementary	525	522	550	575	603	625	640	652	662	672	683
	Jefferson Elementary	498	435	442	448	456	462	473	482	491	502	511
	Elementary School Totals	2,476	2,316	2,372	2,426	2,489	2,543	2,592	2,640	2,683	2,729	2,778
Middle Schools	York Intermediate	925	697	715	725	737	751	762	774	783	796	806
	York Middle	876	789	802	817	835	851	866	880	898	916	937
	Middle School Totals	1,801	1,486	1,517	1,542	1,572	1,602	1,628	1,654	1,681	1,712	1,743
High Schools	York Comprehensive High	1,760	1,506	1,541	1,577	1,613	1,648	1,678	1,708	1,742	1,783	1,822
	High School Totals	1,760	1,506	1,541	1,577	1,613	1,648	1,678	1,708	1,742	1,783	1,822
Subtotals		6,037	5,308	5,430	5,545	5,674	5,793	5,898	6,002	6,106	6,224	6,343

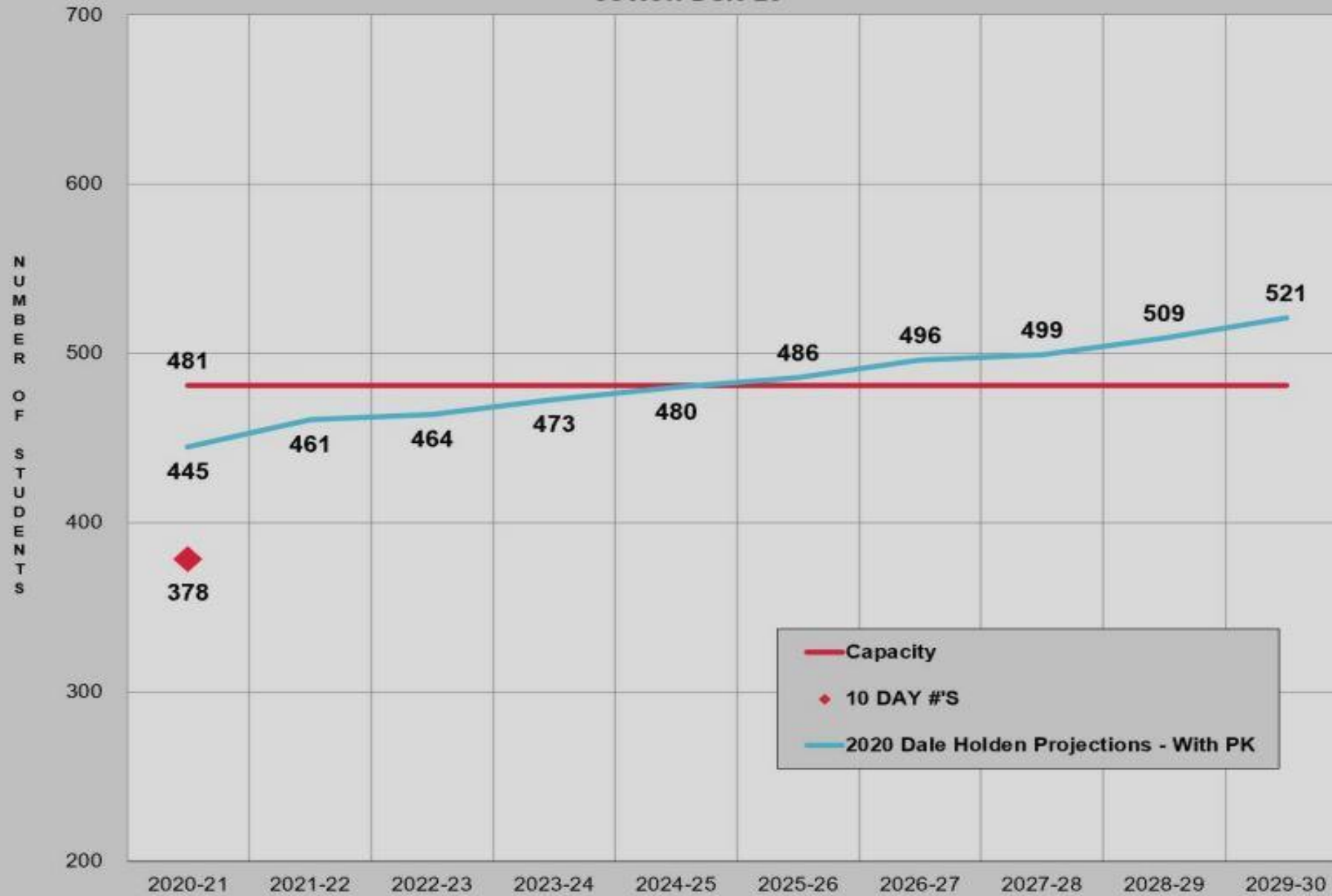
< 90%

90% - 100%

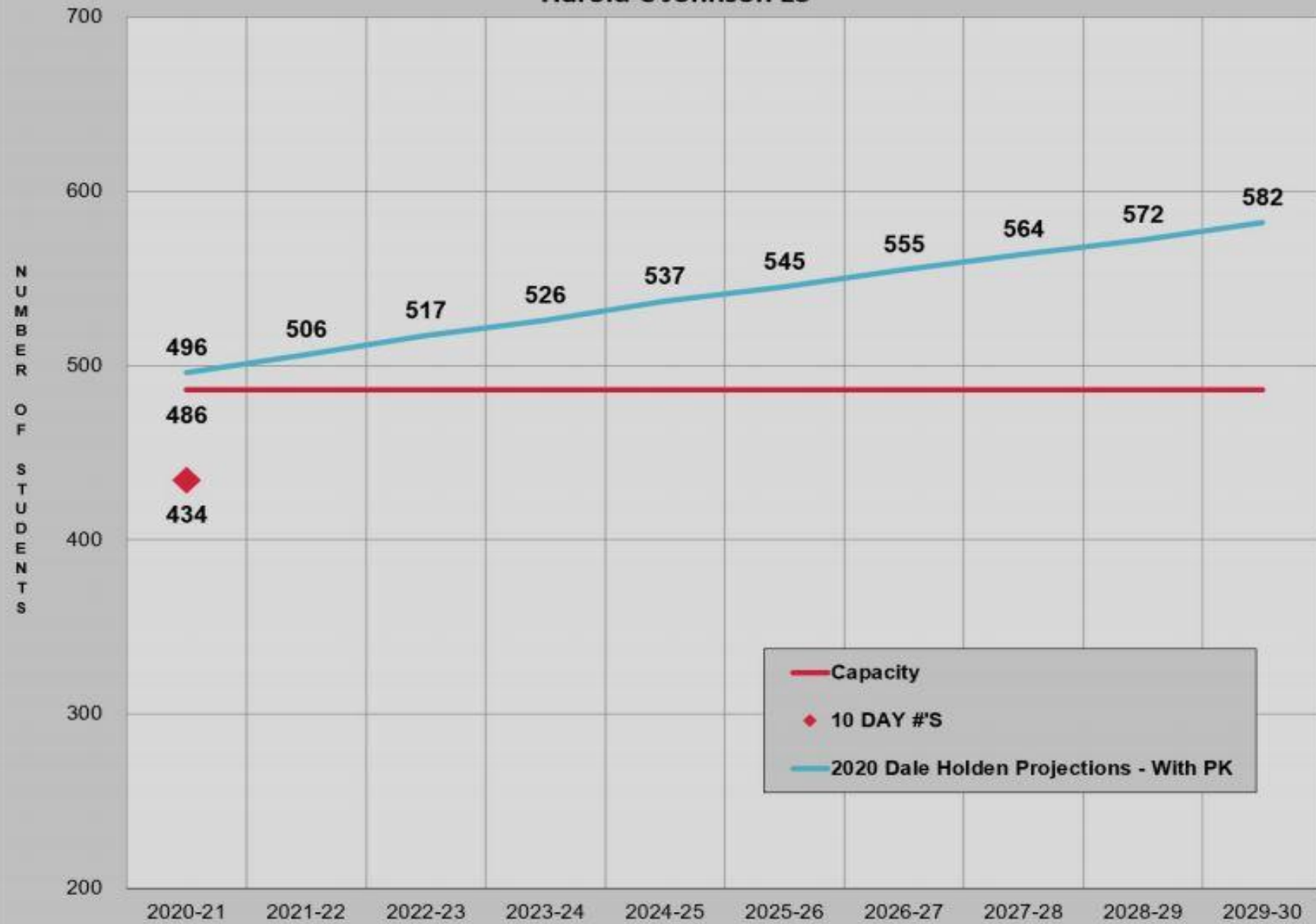
100% <

CUMMING
Building Value Through Expertise

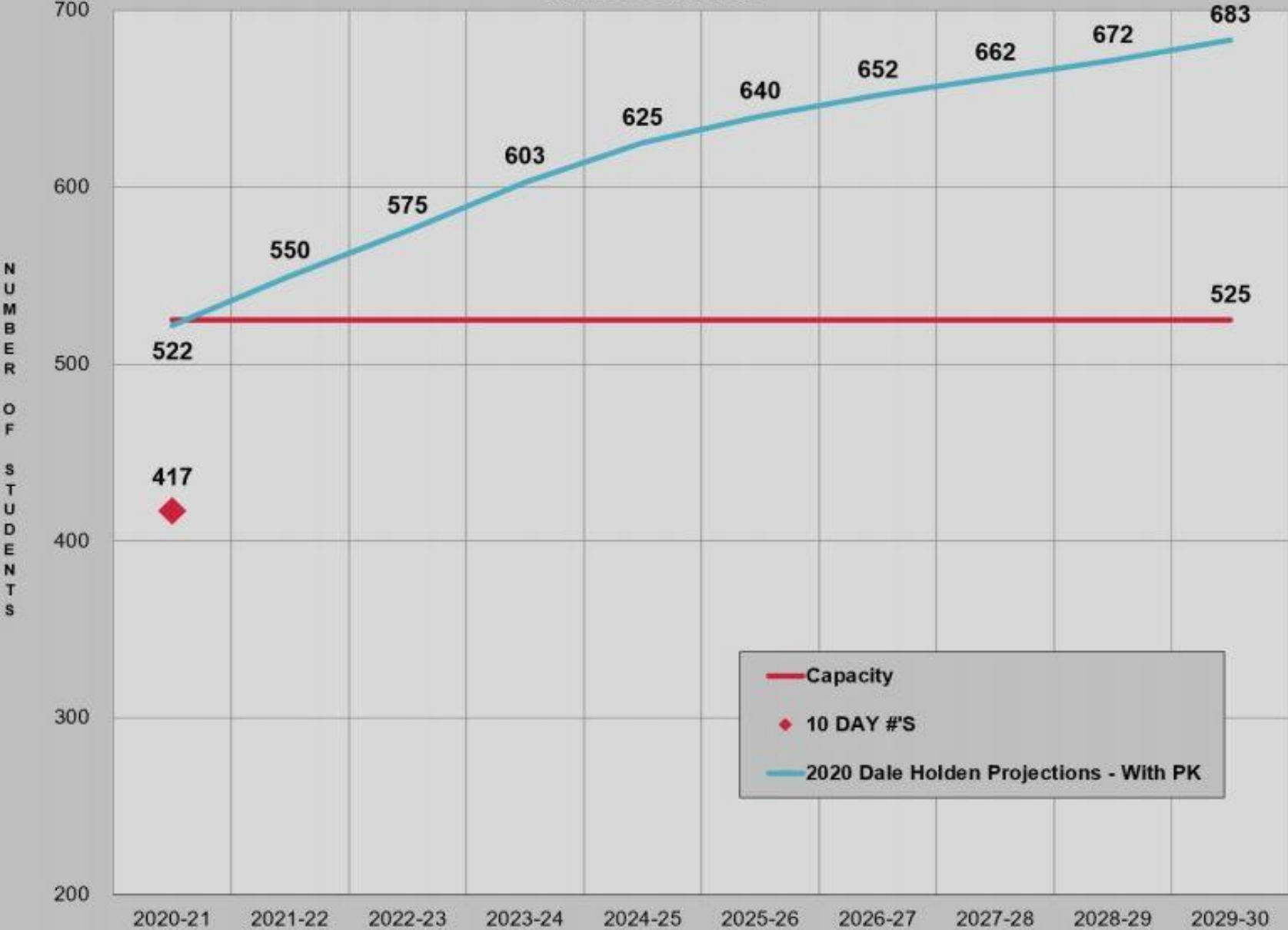
Cotton Belt ES



Harold C Johnson ES

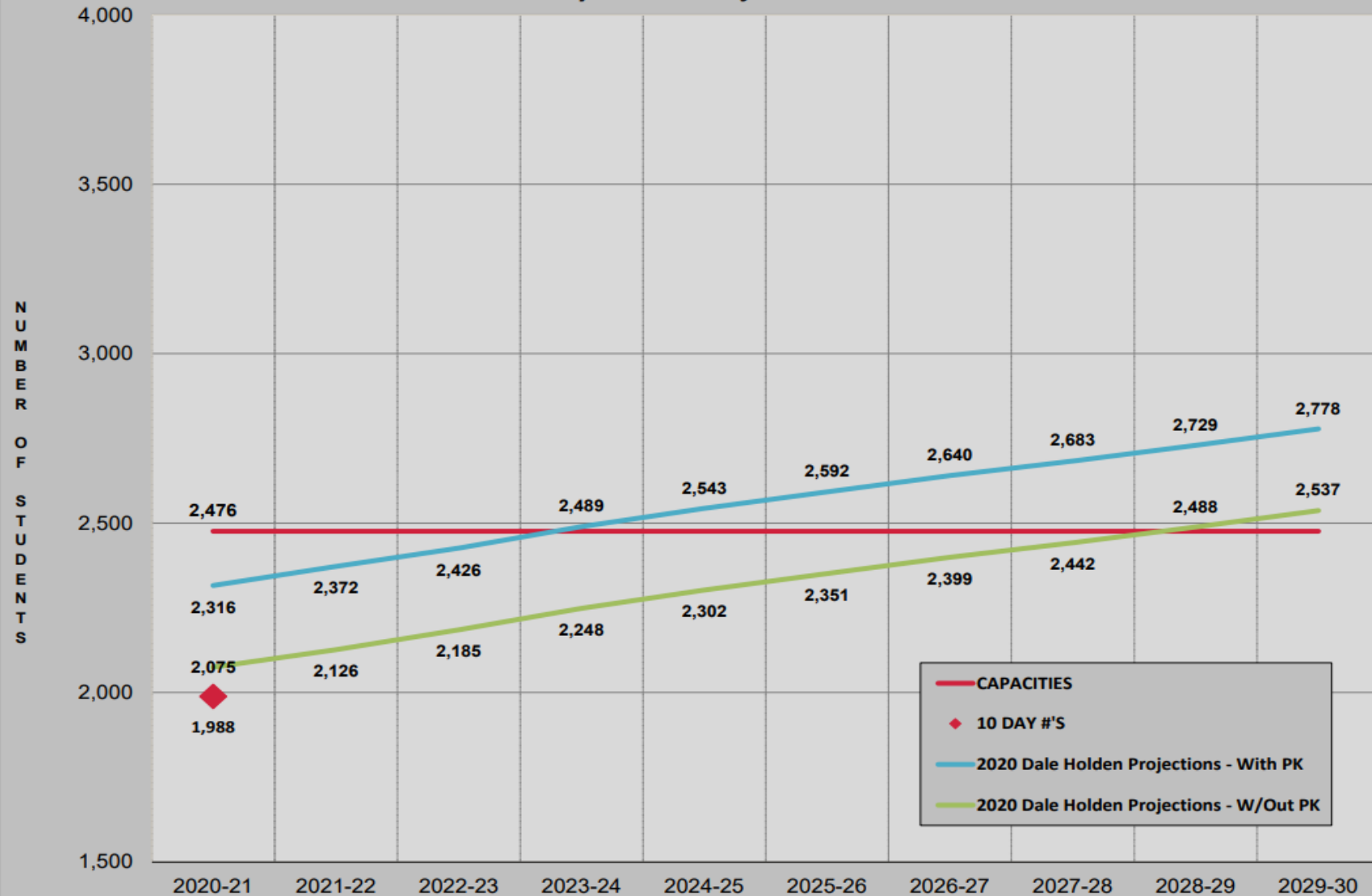


Hunter Street ES

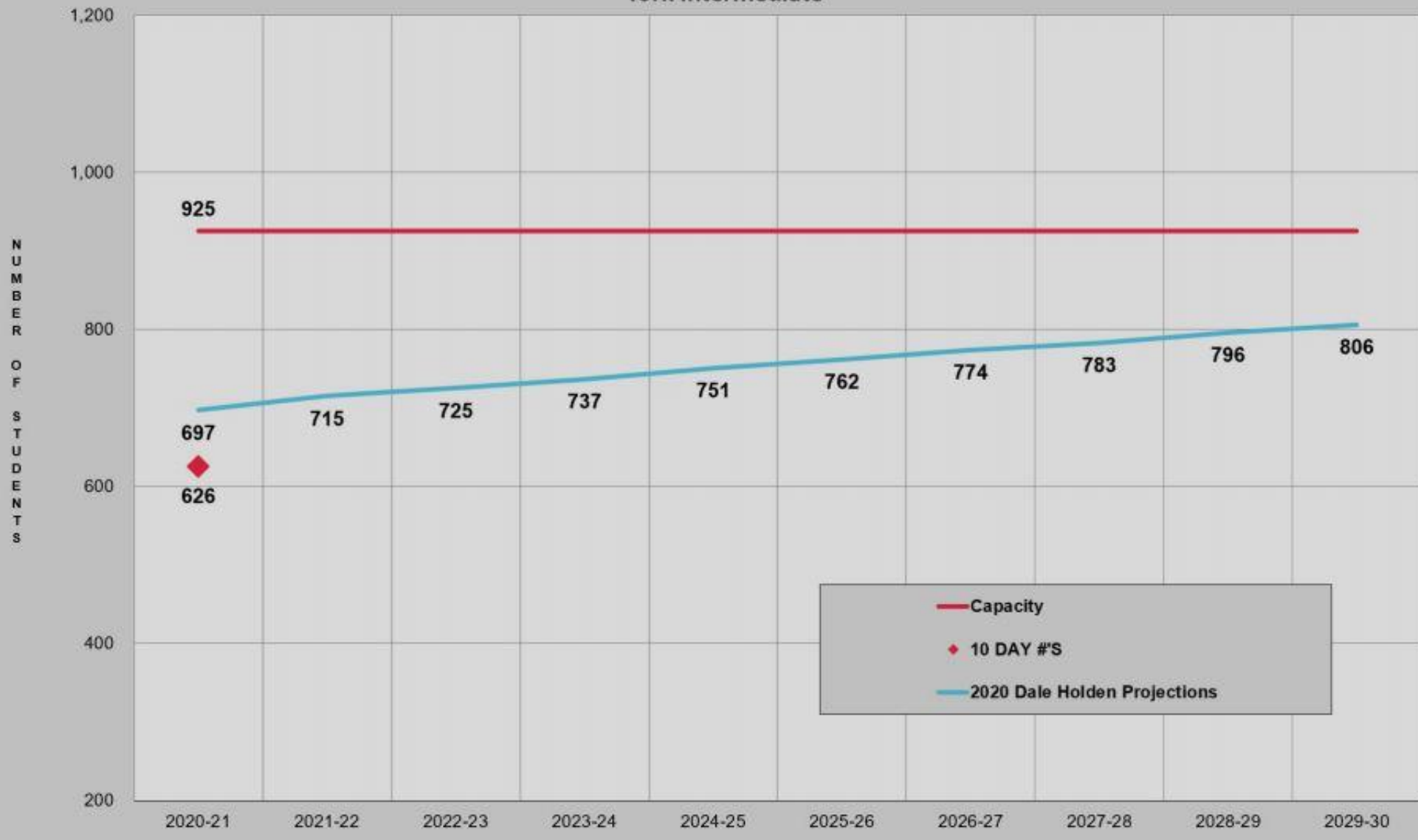


York School District One Elementary School Projected Enrollment

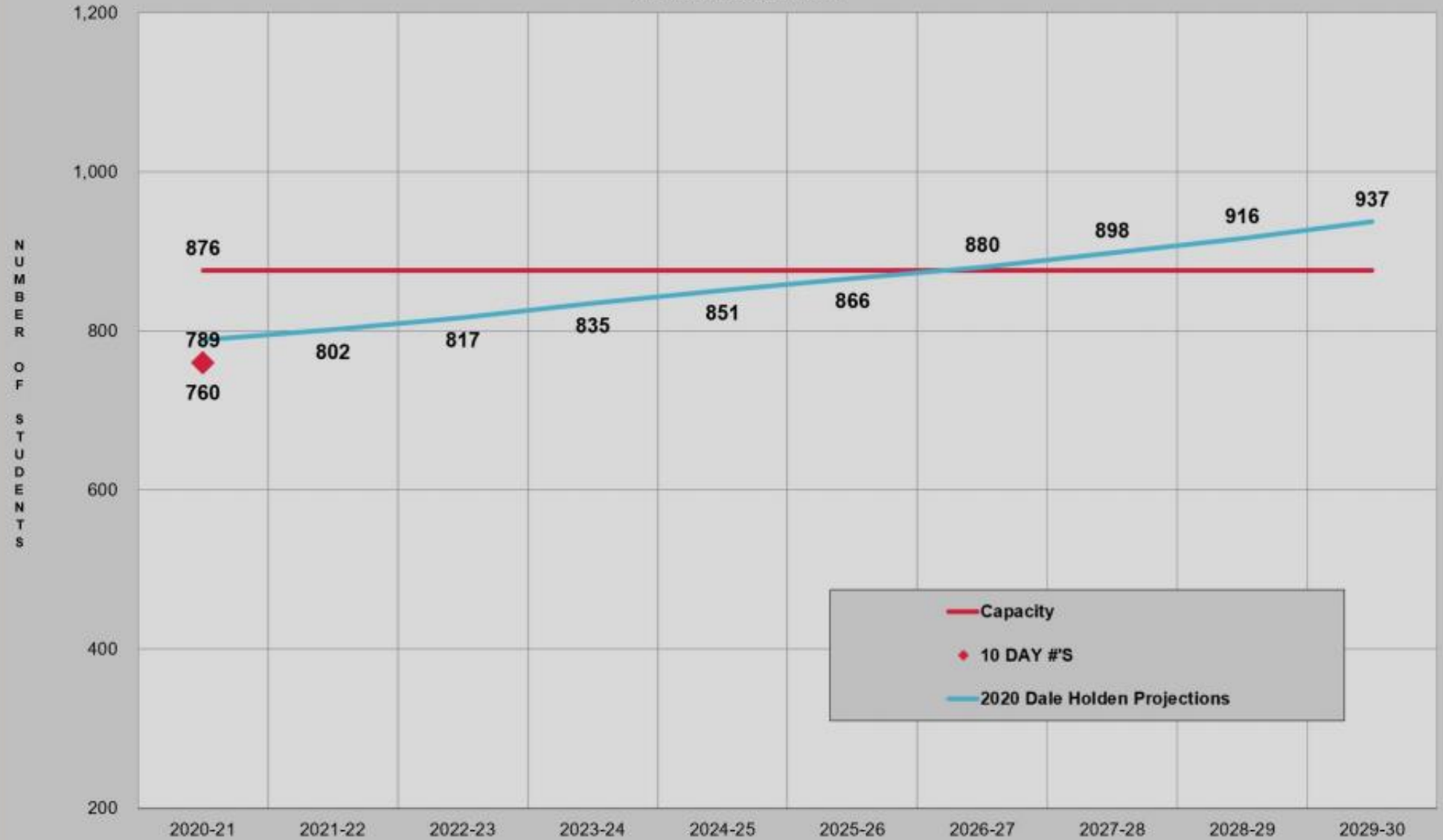
CUMMING



York Intermediate

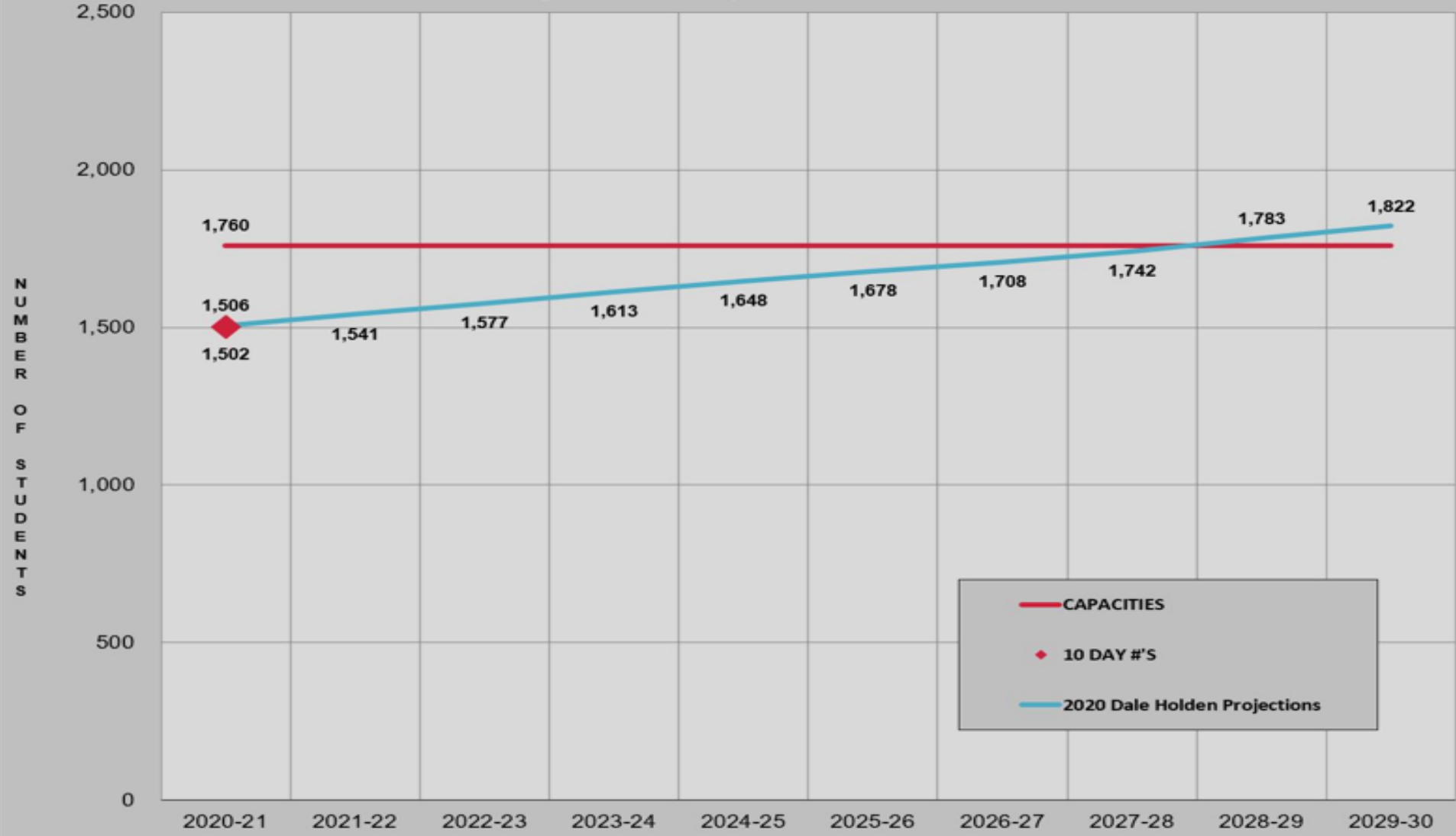


York Middle School



York School District One High School Projected Enrollment

CUMMING



Identifying the Elementary Level Challenges

- Elementary Schools
 - 3 of the 5 are currently at or over capacity.
 - Overall enrollment will exceed capacity in 2023-2024.
 - Currently have the capacity to serve 240 PreK Students.
 - Potential Capacity to serve up to 430 PreK Students in 2023-2024.



Identifying the Middle School Challenges

- Middle School
 - YMS is currently at 91% capacity.
 - Enrollment is expected to exceed capacity in 2026-2027.
 - Current maintenance costs in excess of \$11 million.



RESIDENTIAL DEVELOPMENT SUMMARY - YORK SCHOOL DISTRICT ONE

<u>CITY OF YORK</u>	<u>APPROVED UNITS</u>	<u>TYPE OF UNITS</u>	<u>ELEM SCHOOL</u>	<u>BUILDER</u>	<u>EXPECTED YEAR OF COMPLETION</u>
1. WILKERSON PLACE-COOPERATIVE WAY	145	123 SF, 22 TH & 7 COMMERCIAL	HSES	TRUE HOMES	2025
2. AUSTEN LAKES-PHASE 5	62	SF	CBES	TRUE HOMES	2022
3. FERGUS CROSSROADS - ALEX LOVE HWY	353	243 SF, 110 TH & 3 COMMERCIAL	HSES		2025
4. ABRIAL RIDGE-LINCOLN RD	128	SF	HCJES	DR HORTON	2024
5. MONTEREY PARK - S PACIFIC AVE & HUNTER ST	157	SF	HSES	MERITAGE	2025
6. THE TRAILS AT ASBURY RIDGE-BLACK HWY & ALEXANDER LOVE	152	SF	CBES	CENTURY COMMUNITIES	2024
7. THE LANDINGS AT WHITE ROSE - E LIBERTY TOWNHOMES	40	TH	HCJES	TRUE HOMES	2022
8. MCFARLAND ESTATES	159	SF	JES	H&H	2025
9. CANNON VILLAGE-4TH ST ACROSS FROM REC COMPLEX	209	100 SF & 109 TH	HSES		
10. SPRINGLAKE	153	SF	CBES	EASTWOOD	
11. BELLINA-OFF HS	75	SF	HSES		
12. CEDAR STREET -OLD HOTEL NEAR YIS	30		JES		PENDING
13. LAKE CAROLYN-BEHIND WATER TRMT PLANT NEAR PHEASANT RIDGE)	30		CBES		PENDING
14. BRIGHTON SPRINGS-OFF HWY 5 AND PARK PLACE RD	173	SF	HSES	MERITAGE	PENDING
15. YORK MEADOWS-ALEXANDER LOVE & LINCOLN RD	155	TH	HCJES		PENDING
16. OLD PINCKNEY ROAD	282	SF, TH & COMMERCIAL	JES		PENDING
17. CREEKSIDE TOWNES - ALEXANDER LOVE & N CONGRESS ST	147	TH	HCJES	CENTURY COMMUNITIES	PENDING
TOTAL NUMBER OF UNITS	2,450				
HSES-1,112, CBES-397, HCJES-470, JES-471					
Updated July 2022					

RESIDENTIAL DEVELOPMENT SUMMARY - YORK SCHOOL DISTRICT ONE

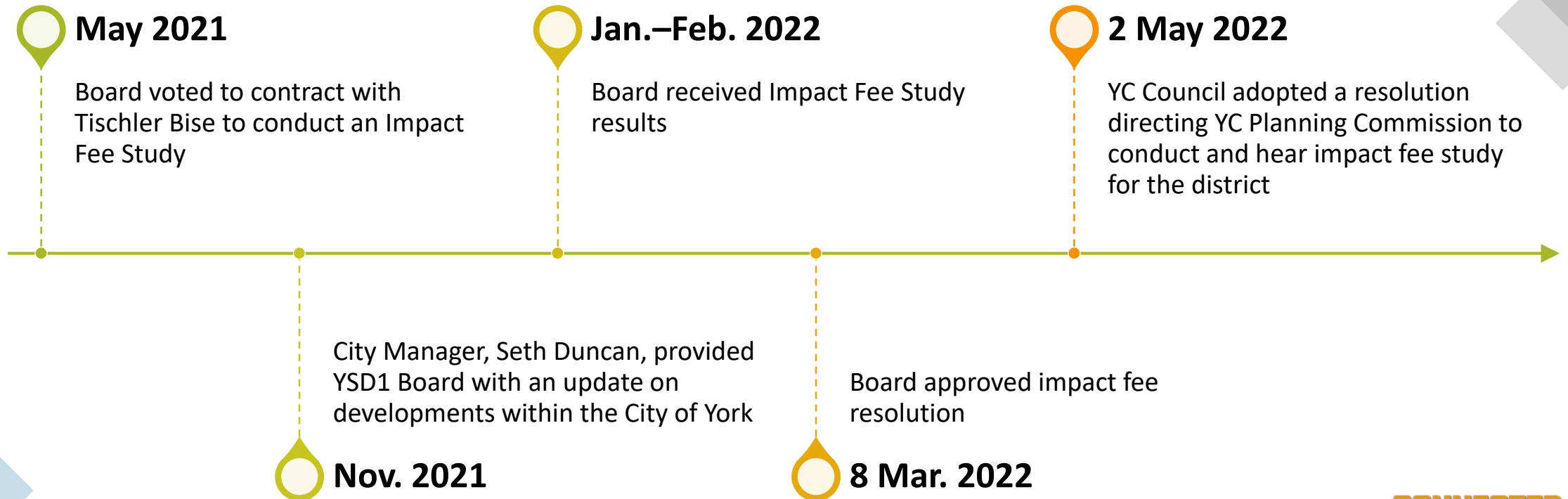
<u>COUNTY</u>	<u>APPROVED UNITS</u>	<u>TYPE OF UNITS</u>	<u>Acres</u>	<u>LOCATION</u>	<u>ELEM SCHOOL</u>	<u>APPROVED BY YC PLANNING COMMISSION</u>
1. Vermilyea	11	SF	31.43	Off Hwy 5 between Eastview Rd and Billy Wilson Rd	HSES	2/20
2. Magnolia Plantation	45	SF	98.72	Off Filbert Hwy (off Holly Rd and Smith Rd)	CBES	10/20
3. Stonecrest Meadows-Phase I	18	SF	66.62	Off 161 and Philbeck Rd (out toward Filbert)	CBES	10/20
4. Lauren Pines	50	SF	88.26	Smith Rd to Stroupe Rd (on left)	CBES	2/21
5. Filbert Farms	6	SF	29.68	Off Filbert Hwy	CBES	5/21
6. Lexie Brooke Farms	11	SF	75.74	Off Black Hwy (pass Beersheba Rd) and then Burns Rd	HGSES	5/21
7. Hopes Corner	35	SF	63.13	Off Hwy 5 and S Shiloh Rd (near W Mt. Gallant)	HSES	6/21 and 12/21
8. Heartland Acres	29	SF	55.112	off Adnah Church Rd (Balmoral)	HSES	10/21
9. Stonecrest Meadows-Phase II	51	SF	81.78	Off 161 and Philbeck Rd (out toward Filbert)	CBES	11/21
10. Gladden Fields	81	SF	138.7	Meadow Rd near Filbert Hwy	HCJES	2/22
11. King Road	6	SF	10.48	King Road and Sutton Springs Rd	CBES	3/22
12. Mobile Home Park	350	MH	155	Hwy 5- McAfee Court	HSES	DEFERRED
TOTAL NUMBER OF UNITS	693					

HSES-425, CBES-176, HGSES-11, HCJES-81

Updated July 2022

2450 + 693 = 3,143 Approved & Pending Housing Units

Facility & Enrollment Study Timeline Continued



Components of Impact Fee Study

- School Construction
- Land
- Central Services
- Activity Buses

Impact Fees



What is an Impact Fee?

- A one-time fee to build new construction.
- One-time payment for growth-related infrastructure, usually collected at time building permits are issued.
- Cannot be used for building operations, maintenance, or replacement.
- It is not a tax.
- “Growth paying for Growth”



Impact Fees

- Allowable by law if you can show you are growing and that you don't have the capacity in your schools to handle the growth.
- Only applies to residential development on new construction.
- The fee represents the new growth's share of the school capital costs.
- Fee is paid to the county before construction on a new home.
- Amount is approved for 5 years only.
- Impact fees provide a revenue source outside of taxing current citizens to build new schools.



Impact Fee Next Steps

- District is waiting to hear from YC Planning Commission on a date to present Impact Fee Study results.
- There must be a minimum of 3 readings and a public hearing.
- County Council ultimately approves or denies the impact fee and sets the impact fee amount.
- If approved, York County and YSD1 enter into an agreement and determine the official date to begin assessing impact fee.

Recommended School Impact Fees: York School District 1

	<i>Elementary</i>	<i>Middle & Intermediate</i>	
	<i>(PK-4)</i>	<i>(5-8)</i>	<i>Maximum Fee</i>
Single Family	\$6,068	\$6,400	\$12,469
Multifamily	\$4,679	\$5,558	\$10,237
Mobile Homes	\$4,849	\$6,316	\$11,165

Impact Fees

Amounts above represent
"maximum allowable"

What is the Effect of an Impact Fee on the Buyer?



- Typically, the builder will pass on the impact fee to the buyer.





How will an Impact Fee Help York Residents?

- Over 2,100 new construction homes have been approved or are pending approval with completion expected over the next 5-7 years.
- Funds collected will provide a down payment on new schools YSD1 will need to build in the next 5 years, which lowers the bond referendum and the tax burden.
- 2,100 homes x \$12,469 impact fee could reduce a bond by \$26,184,900.

What is the Benefit to Taxpayers?



Borrow = \$150,000,000

- (Without Impact Fee)
- 46 mills at today's assessment
- \$184 increase on \$100,000 home

Borrow = \$125,000,000

- (With Impact Fee)
- 35 mills at today's assessment
- \$140 increase on \$100,000 home

Savings

\$44 per \$100,000

\$44 x 2 per \$200,000

\$44 x 3 per \$300,000

31% Savings

For Illustrative Purposes Only

Typical Steps Toward A Bond Referendum



- Board review of Comprehensive Facility Plan
- Board to develop proposed Bond Options
- Feedback Period
- Refine Bond Options
- Feedback Period
- Final presentation of Bond Projects
- Formal Board Adoption / Resolution
- Finalize Bond Steering Committee
- Community Presentations
- Bond Vote

Note: A timeline for a potential bond referendum has **NOT** been established.

Components Included in the YSD1 Comprehensive Facility Plan

- New Elementary School
- New Middle School
- Repurposing existing schools
- Reconfiguring grade structure
- Redrawing attendance lines

COST will be a determining factor.

as **QUESTIONS** to **Know**

YORK SCHOOL DISTRICT

CONNECTED AS

