

DESCRIPTION OF SERVICES

The Williamsburg-James City County Public Schools operates as an independent, consolidated school division. The Division operates 15 schools - nine elementary, three middle and three high schools. Funding is received from several sources - local appropriations, State and Federal funds, and charges for certain services. This budget provides for James City County's share of the School Operating Budget and a contribution to Debt Service (repayment of borrowed funds, plus interest) relating to school facilities.

BUDGET SUMMARY

<i>Breakdown</i>	FY 11 Adopted	FY 12 Plan	Percent Change	FY 12 Adopted	Percent Change
Local Contribution	\$ 73,800,000	\$ 73,960,000	0.2%	\$ 74,250,000	0.6%
Debt Service	18,390,000	18,540,000	0.8%	18,000,000	(2.1%)
Salary/Fringes-Board	30,815	30,815	-	30,815	-
	<u>\$ 92,220,815</u>	<u>\$ 92,530,815</u>	<u>0.3%</u>	<u>\$ 92,280,815</u>	<u>0.6%</u>

BUDGET COMMENTS

The local contribution increases by \$450,000. The contribution to debt service declines from both the FY 2011 budget and the FY 2012 plan. Bonded indebtedness for several school projects, as adopted in FY 2011 in the Capital Budget has proven unnecessary and the additional debt service spending is not required.

This budget recommendation does not fully fund the budget request in the adopted FY 2012 budget received from the School Board. That budget included a local funding request of \$74,775,000, or \$525,000 more than what is funded.

County funding is part of a total funding package for the school budget as follows:

<i>Breakdown</i>	FY 11 Budget	FY 12 Plan	Percent Change	FY 12 Budget	Percent Change
County	\$ 73,800,000	\$ 73,960,000	0.2%	\$ 74,250,000	0.6%
City	6,979,332	6,914,795	(0.9%)	7,325,478	5.0%
	80,779,332	80,874,795	0.1%	81,575,478	1.0%
Other	28,750,118	29,192,700	1.5%	28,981,596	0.8%
	\$ 109,529,450	\$ 110,067,495	0.5%	\$ 110,557,074	0.9%
Enrollment	10,549	10,720	1.6%	10,640	0.9%
Spending Per Pupil	\$10,383	\$10,267	-1.1%	\$10,391	0.1%

BUDGET COMMENTS

Revenues and expenditures for FY2012 increase by 0.9%. Projected enrollment increases over the actual FY 2011 enrollment but is less than initial estimates.

The City and County have a school funding contract built on the respective share of enrollment in the joint school system. The City shares of funding of local revenues are:

FY 2010	8.57%
FY 2011	8.64%
FY 2012	8.98%

The City share increases in FY 2012 due to an unusual increase in City enrollment. In addition to the funding for the operating budget and for debt service, there are also proposed capital investments for school facilities. Those are shown in Section D of this budget.