

***DESCRIPTION OF SERVICES***

The Williamsburg-James City County Public Schools operates as an independent, consolidated school division. The Division operates 14 schools - eight elementary, three middle and three high schools. In August 2010, FY 2011, two additional schools are expected to open - the fourth middle school and the ninth elementary school. 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***

<b><u>Breakdown</u></b>	<b><u>FY 08 Adopted</u></b>	<b><u>FY 09 Budget</u></b>	<b><u>Percent Change</u></b>	<b><u>FY 10 Budget</u></b>	<b><u>Percent Change</u></b>
Local Contribution	\$ 74,198,285	\$ 74,844,700	0.9	\$ 77,033,330	2.9
Debt Service	17,191,116	18,570,000	8.0	20,407,170	9.9
Salary/Fringes-Board	48,229	30,826	(36.1)	30,826	0.0
	<u>\$ 91,437,630</u>	<u>93,445,526</u>	<u>2.2</u>	<u>\$ 95,971,326</u>	<u>4.3</u>

***BUDGET COMMENTS***

The local contribution is made up of local revenues, including the State sales tax for education. The FY 09 recommendation would not fully fund the \$75,644,700 shown as the County's share of local funds needed in the School Board's Proposed Budget.

The reduction in funding for the Salaries and Fringes for the five James City County School Board members is a "housekeeping" correction only, a better budget estimate.

The impacts of the debt service contributions are shown in Section F of this budget, page F-9. The increases shown here are necessary to cover the costs of both borrowing for the two new schools and reserving funds to offset expected operating increases to open the two new schools in FY2011.

**Contribution to Williamsburg-James City  
County Schools**

**General Operating Fund**

County funding provides funding for a total school budget as follows:

**Breakdown**

	FY 08 Budget	FY 09 School Adopted	FY 09 Adopted Budget	FY 10 Financial Plan
County	\$ 74,198,285	\$ 75,644,700	\$ 74,844,700	\$ 77,033,330
City	7,123,816	7,099,448	7,024,366	7,156,102
Other	29,581,950	33,352,612	33,352,612	35,220,200
	<u>\$ 110,904,051</u>	<u>\$ 116,096,760</u>	<u>\$ 115,221,678</u>	<u>\$ 113,409,632</u>
Increase-Previous Year		\$5,192,709	\$4,317,627	\$4,187,954
Enrollment	10,105	10,368	10,368	10,522
Per Pupil	\$10,975	\$11,198	\$11,113	\$11,349

Total funding for the FY 2009 School-operating budget is \$875,082 less than proposed in the Williamsburg-James City County School Board budget.

The local County funding proposal acknowledges both State budget increases and a shift in the City/County funding formula.

City funding is 8.76 percent in FY 2008 and 8.58 percent in FY 2009 of the local funding. These percentages are set by a contract between the City and County. An estimate of 8.50 percent is used in FY 2010.

In addition to the operating budget funding planned over the two years, the County has also programmed the following capital investments in school facilities:

	FY 09	FY 10
Capital Projects - Schools		
From Current Revenue	\$ 3,086,777	\$ 3,186,356
Borrowings	<u>66,852,605</u>	<u>12,821,969</u>
	<u>\$ 69,939,382</u>	<u>\$ 16,008,325</u>

Details of the WJCC School capital budget projects funded are shown on pages D-4 and D-5 of this budget.