

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

<u>Breakdown</u>	FY 12 Adopted	FY 13 Adopted	FY 14 Plan	FY 14 Adopted
Local Contribution	\$ 74,250,000	\$ 76,689,505	\$ 77,226,057	\$ 79,354,599
Debt Service	18,000,000	18,000,000	18,000,000	18,000,000
Salary/Fringes-Board	30,815	30,810	30,810	30,810
	<u>\$ 92,280,815</u>	<u>\$ 94,720,315</u>	<u>\$ 95,256,867</u>	<u>\$ 97,385,409</u>

BUDGET COMMENTS

The local contribution in FY2014 increases by \$2,665,094 or 3.48%. The contribution to debt service remains the same. No additional bonded indebtedness is proposed in FY2014 for School projects. Repayment of principal and interest on previous borrowings for the Schools is shown in the Debt Service Fund. See page F-11 for additional details.

The FY2014 funding fully funds the budget request as included in the Superintendent's Proposed Budget as submitted to the Williamsburg-James City County School Board. The City/County funding split for FY2014 is 9.54%/90.46%. That is a change from the 9.17%/90.83% in FY2013.

The local contribution in FY2014 assumes an increase in County funds that targets an overall 3% pay raise for School employees.

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

General Operating Fund

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

<u>Breakdown</u>	FY 12 Adopted	FY 13 Adopted	FY 14 Plan	FY 14 Adopted	Percent Change
County	\$ 74,250,000	\$ 76,689,505	\$ 77,226,057	\$ 79,354,599	3.5%
City	7,325,478	7,742,406	7,965,401	8,368,814	8.1%
	81,575,478	84,431,911	85,191,458	87,723,413	3.9%
Other	28,981,596	28,132,505	28,617,450	28,153,459	0.0%
	\$ 110,557,074	\$ 112,564,414	\$ 113,808,908	\$ 115,876,872	2.9%
Enrollment	10,671	10,748	10,992	10,992	2.3%
Spending Per Pupil	\$10,361	\$10,473	\$10,354	\$10,542	0.7%

BUDGET COMMENTS

Revenues and expenditures for FY2014 increase by 2.9% over the FY2013 numbers. Projected enrollment increases over the actual FY2013 enrollment by 244 students or 2.3%.

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 expected to be as follows:

FY2012	8.98%
FY2013	9.17%
FY2014	9.54%

The City share increases in both FY2013 and FY2014 due to unusual increases in the City's share of the total 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.